



2023/2024

**Mid – Year Adjusted Service Delivery and Budget
Implementation Plan – City Wide Service Delivery
Indicators and Targets**

2023-2024 Adjusted Service Delivery Indicators and Targets

1. Infrastructure Services Cluster

Table 1: Infrastructure Services Cluster: 2023/2024 Service Delivery Indicators and targets adjustment

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
|---|--------------------------------|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|------------------------|---|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual report Audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
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| GDS Thematic Area: Re-Urbanise: To achieve urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance. | | | | | | | | | | | | | | | | | | |
| Energy | Improved access to electricity | EE1.11 | Number of dwellings provided with connections to mains electricity supply by the municipality | 2 252 | 2500 | 0 | 500 | 2 016 | 1000 | 1000 | 0 | 100 620 000 | 134 160 000 | 212 420 000 | 223 600 000 | The indicator measures the number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development. Dwellings include new property developments initiated by Human Settlements department that require electricity | Dated and signed completion certificate OR dated and signed hand over certificate. AND Listing of dwellings (beneficiaries) provided with connections | No adjustment |

INFRASTRUCTURE SERVICES CLUSTER

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| | | | | | | | | | | | | | | | connections for residential and informal developments. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the Sachievement is only reported in the period when the installation is switched on. Formula: (1) A simple count of residential supply points commissioned and energised by the municipality. | | | |
| Energy | Improved access to electricity | EE1. 13. | Percentage of valid customer applications for new electricity connections processed in terms of | 90,48% | 90% | 90% | 90% | 100% | 90% | 90% | - | - | - | - | - | This indicator measures the number of valid customer applications for new electricity connections received and processed within | Schedule of valid customer applications received and processed within | No adjustment |

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| | | | municipal service standards | | | | | | | | | | | | processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of | municipal standard timeframe. | | |

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| | | | | | | | | | | | | | | compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant. Formula: 1) Number of valid customer applications for a new electricity connection processed within municipal standard timeframes/ (2) Total number of valid customer applications for a new electricity connection processed X 100 | | | | |

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| Energy | EE1. Improved access to electricity | EE2. 11. | Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE) | 3.4% | Original: 11% Adjusted: 3% | 0% | 0% | N/A | 0% | Original: 11% Adjusted: 3% | 312 651 140 | 312 651 140 | 312 651 140 | 312 651 140 | 1 250 604 560 | This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total. This is inclusive of indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, | Solar Report from Finance on FBE and Sales to residential customers. | The annual target was incorrectly captured as 11% instead of 3%. The target has now been corrected to correlate with quarter 4 target. The 11% target was for the previous financial year when all customers who were on tariff A (IBT) received 100kWh for Free Basic Electricity (FBE). So this was reduced downwards to 3% in 2023/2024 due to the policy being amended whereby the FBE will only be granted to registered |

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| | | | | | | | | | | | | | | | FBE may or may not be targeted exclusively at poor households. Formula: 1) Sum of the MWh of electricity provided as FBE by the municipality to residential customers / (2) Total MWh of electricity provided to residential customers X 100 | | indigents and deemed indigents | |
| Energy | Improved reliability of electricity service | EE3.11 | ¹ Percentage of unplanned outages that are restored to supply within industry standard timeframes | 99,89% | 75% | 75% | 75% | 97,8 % | 75% | 75% | OPE X | OPE X | OPE X | OPEX | OPEX | ((1) Number of unplanned outages restored within x hours / (2) Total number of unplanned outages), where x is based on industry standards (x=1.5, 3.5, 7.5, 24 | MV Outages Listing from the Benoni Control Room log book AND | No adjustment |

¹ Appendix C of Addendum 5 of National Treasury Circular 88 as issued in December 2023 provides for the interim formulation of indicator EE3.11. It states that Municipalities are not expected to make in-year changes to the existing definition to this indicator, but when they are considered against the interim TIDs, the red strikethrough provisions on the TID will not be applied, thereby relaxing definitional application as an interim measure for reporting during 2023/24 before the updated TIDs apply for 2024/25 planning and reporting. This means therefore that 24hours or less will be the only category to be considered amongst the five categories of interruption restoration time as per NRS 407

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| | | | | | | | | | | | | | | | and 168 hours or less) as per NRS 047. | Dated and signed Memorandum of reported achievement | | |
| Energy | Improved reliability of electricity service | EE3. 21 | Percentage of planned maintenance performed | 91,07% | 90% | 35% | 50% | 53% | 75% | 90% | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures actual preventative / prescheduled maintenance performed/ as per the approved departmental Maintenance Plan. Formula: 1) Actual number of preventative / prescheduled maintenance job cards completed/ (2) Number of preventative / prescheduled maintenance job cards scheduled* X 100 | Dated and signed maintenance report generated from the Solar Assets Management System (SAMS) | No adjustment |
| Energy | Improved energy sustainability | EE4. 12 | Installed capacity of approved embedded generators on the municipal | 1.45MVA | Original: 0.85MVA Adjusted: 0.304MVA | 0 | 0 | N/A | 0MVA | Original: 0.85MVA Adjusted: 0.304MVA | 630 000 | 2 205 000 | 3 780 000 | 5 985 000 | 6 300 000 | The indicator measures the total capacity of the embedded generation installations in the | Dated and signed Completion certificate for Mega Volt Ampere | Approved embedded generation is made up of 1. Solar rooftop. This project is |

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| | | | distribution network | | | | | | | | | | | | municipal distribution network in mega-volt ampere. Formula: 1) Sum of all embedded generation installation capacities within municipal distribution network | (MVA) Capacity Installed And a listing with calculations of the total MVA installed | funded from external loans. The anticipated funding for the project did not materialise. 2. Solar water heaters. The project is funded from external loans and hence no allocation of budget. The anticipated funding for the project did not materialise. 3. Solar high masts. This is a grant funded project. Reduced funding realised. The department installed only 6 instead out of the usual 12 per annum. | |

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| Energy | Improved safety and security | ED1.1 | Number of high mast lights installed | 43 | 30 | 0 | 5 | 8 | 10 | 15 | 1 060 000 | 3 710 000 | 6 360 000 | 10 070 000 | (budget shared with street lights) | The indicator measures the installation, switch on of high mast lights, and assists the collection of data on the number of high mast lights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on. Formula: (1) A simple count of the number of highmast lights installed | Dated and signed Completion certificates AND Listing of high mast light installed | No adjustment |

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| Energy | Improved safety and security | ED1.2 | Number of street lights installed | 368 | 200 | 0 | 40 | 100 | 60 | 100 | 1 060 000 | 3 710 000 | 6 360 000 | 10 070 000 | (budget shared with high mast lights) | The indicator tracks the installation of streetlights and assists the collection of data on the number of streetlights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on. Formula: 1) A simple count of the number of street lights installed | Dated and signed Completion certificates AND Listing of street lights installed | No adjustment |

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| Energy | Improved safety and security | ED1.3 | Percentage downtime of network availability | 0,75% | 80% | 80% | 80% | 95,8 % | Original: 80% Adjusted: 0 | Original: 80% Adjusted: 0 | OPE X & CAP EX | OPE X & CAP EX | OPE X & CAP EX | OPEX & CAPEX | OPEX & CAPEX | The indicator seeks to address the impact on medium voltage (MV) customers' supply interruptions, caused by events on the medium voltage (MV), high voltage (HV) and extra high voltage (EHV) systems. The department set a target of 0, 8%. A percentage below the target indicates an improvement/achievement. Formula: System generated calculation. | Dated and signed report in excel format from the Benoni Control Room log book | The original plan was to measure network availability but not downtime, this KPI is therefore discontinued for the remainder of the financial year and replaced with the one below for re-alignment purposes. |
| Energy | Improved safety and security | ED1.4 | Percentage network availability | New KPI | 80% | N/A | N/A | N/A | 80% | 80% | OPE X & CAP EX | OPE X & CAP EX | OPE X & CAP EX | OPEX & CAPEX | OPEX & CAPEX | The indicator seeks to address medium voltage (MV) supply availability to customers. A percentage achieved above the target indicates an improvement/achievement. | Dated and signed report in excel format from the Benoni Control Room log book | This key performance indicator is introduced to replace the one above by measuring network availability instead of downtime. This |

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| | | | | | | | | | | | | | | | KPI Formula: % Total Losses (kWh not supplied) = (Estimated Energy kWh lost / Total kWh Purchased) * 100 Total Network Availability = 100% - Total Losses (kWh not supplied) % | | is in order to realigned the energy strategy and work performed | |
| ERWAT / WATER AND SANITATION | Improved quality of water (incl. wastewater) | WS4.31 | Percentage of wastewater treatment capacity unused | -42% | -50% | -50% | -50% | -47% | -50% | -50% | CAP EX | CAP EX | CAP EX | CAPEX | CAPEX | The percentage of wastewater treatment capacity unused. Sewer treatment capacity refers to the maximum amount of sewage that a facility is allowed to treat or to direct to a particular reuse or effluent disposal system. This refers to the collective available design capacity of all facilities servicing the municipal area. 'Available design capacity' refers to the overall design | Dated and signed report indicating actual flow received and treated per WCW and totalised for ERWAT system (19 WCW) drawn from LIMS (Laboratory Information Management System), in conjunction with the original or re-graded design | No adjustment |

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| | | | | | | | | | | | | | | | capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'. Formula: [1 - ((1) Total volume of wastewater treated over the last year / ((2) Daily wastewater treatment plant available design capacity x 365))] | hydraulic capacity (available capacity) per WCW for the ERWAT system (total of 19 WCW). | | |
| Human Settlement | Improved access to adequate housing (incl. security of tenure) | HS1.11 | Number of subsidised housing units constructed using various Human Settlements Programmes | 119 | Original: 929 Adjusted: 537 | 0 | 0 | N/A | 0 | Original: 929 Adjusted: 537 | - | - | - | - | The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal | Dated and signed Completion Certificates AND Copy of listings of subsidised housing units constructed. | The adjusted target of 537 housing units is informed by Human Settlements Development Grants (HSDG) received from the Gauteng Department of Human Settlements. | |

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| | | | | | | | | | | | | | | | <p>area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.</p> <p>Formula: 1) Number of all subsidised housing units constructed within the municipal area.</p> | | <p>The HSDG roll-over application of R91 279 699 was approved by the Gauteng Provincial Treasury and Provincial Department of Human Settlements on November 2023.</p> <p>In addition, the late approval of roll-over application by Provincial Government meant that the Department had to adjust targets in line with readiness assessment of the projects which will be in a position deliver housing units before the end of the financial year.</p> | |

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| Human Settlement | Improved access to sanitation | WS1.11 | Number of new sewer connections meeting minimum standards | 119 | 537 | 0 | 0 | N/A | 0 | 537 | - | - | - | - | - | <p>The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards.</p> <p>Formula: The (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities.</p> | <ul style="list-style-type: none"> Completion certificate and listings of subsidised housing units with new sewer connection Certificate of compliance for plumbing by the Clerk of Works or Consultant | This KPI was relocated from Water and Sanitation department in order to be reported by Human Settlements as part of the delivery on subsidised housing units where these sewer connections are carried out. |

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| Human Settlement | Improved access to adequate housing (incl. security of tenure) | HS1.12 | ² Number of serviced sites | 320 | Original: 970 Adjusted: 206 | 0 | 0 | N/A | 0 | Original: 970 Adjusted: 206 | 10,101,000 | 30,303,000 | 30,303,000 | 30,303,000 | 101,010,000 | The indicator measures the number of sites serviced. A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with new connections for water and sanitation to a basic level within the municipality in the financial year. These | Original: Listing of the formal sites serviced AND Dated and signed Completion Certificates (for applicable engineering services installed) Adjusted to: Listing of the formal sites serviced | Budget cuts on USDG as per Gazette No. 49550 of 24 October 2023. The overall USDG budget was cut from R500 091 000 to R341 963 264 |

² Appendix C in Addendum 5 of the revised National Treasury Circular 88 as issued in December 2023 provides for the interim formulation of indicator HS1.12. It states that Municipalities are not expected to make in-year changes to the existing definition to this indicator (which requires reporting on three basic services i.e water, sanitation and electricity), but when they are considered against the interim TIDs, the red strikethrough provisions on the TID will not be applied, thereby relaxing definitional application as an interim measure for reporting during 2023/24 before the updated TIDs apply for 2024/25 planning and reporting. This means therefore that only two basic services (water and sanitation) will be considered for reporting in 2023/24.

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| | | | | | | | | | | | | | | | <p>sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation or the minimum standards defined by the municipality, whichever is higher.</p> <p>The indicator only measures from the point when 2 basic services have been connected, regardless of the timeframes between when water and sanitation connections were made. This refers to direct connections only and does not</p> | <p>AND</p> <p>Dated and signed Completion Certificates (for applicable engineering services installed, i.e., water and sewer connections</p> | | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | provide for indirect connections. (1) A sum total of serviced sites that received the predefined new connections | | | |
| Human Settlement | Improved access to adequate housing | HS1.13 | Hectares of land acquired for human settlements in the municipal area ³ | 0 | 0 | 0 | 0 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements, expropriation notices, or development rights agreements have been concluded. The land is understood to have | NONE | No adjustment | |

³ This indicator was put on hold due to budgetary constraints as the City had to prioritise multiplicity of pressing service delivery issues.

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes. | | | |
| Human Settlement | Improved access to adequate housing | HS1.22 | Number of title deeds registered to beneficiaries ⁴ | 0 | 0 | 0 | 0 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area. | None | No adjustment | |

⁴ Currently, the registration of title deeds is the responsibility of the provincial government (Gauteng Department of Human Settlement). The City is mainly responsible for distribution of title deeds. However, the City has a low order indicator on the distribution of the title deeds as received from the department of Human Settlement.

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| Human Settlement | Improved access to adequate housing | HS1.31 | Number of informal settlements assessed (enumerated and classified) ⁵ | 0 | 0 | 0 | 0 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement. | None | No adjustment |
| Human Settlement | Improved access to adequate housing | HS1.32 | Number of informal settlements | 0 | 0 | 0 | 0 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code-Upgrading Informal | None | No adjustment |

⁵ The City did the Classification and Enumeration in 2016 and 2019 with the help of National Department of Human Settlement The City does not have the internal capacity and resources to continuously carry out enumeration and classification of informal settlements. The expertise of well-experienced service provider will be sought once there are enough financial resources. There is usually a four-to-five-year interval between enumeration and classification.

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | upgraded to Phase 2 ⁶ | | | | | | | | | | | | Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between | | | |

⁶ At the moment the City currently deals with township approvals and proclamation as well General Plans which are reported at Departmental level SDBIP under “ **land use Specialist Studies**”. Once this phase is done and completed, then the upgrading of informal settlements to Phase 2 which entails inter-alia, installation of services, will follow. By then the department will be in position to report and produce the PoE as per MFMA circular 88 reporting requirements

INFRASTRUCTURE SERVICES CLUSTER

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| | | | | | | | | | | | | | | | the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes. | | | |
| Human Settlement | Improved access to adequate housing | HSD. 1.1 | Number of title deeds distributed to beneficiaries | 1 989 | Original: 3000 Adjusted: 1500 | 750 | 750 | 568 | Original: 750 Adjusted: 0 | Original: 750 Adjusted: 0 | OPE X | OPE X | OPE X | OPEX | OPEX | The indicator measures the total number of title deeds handed over to the beneficiaries for the transfer of subsidized properties. The number of serviced residential stands (with or without top structures) completed by the State (Municipal and Provincial housing | Dated listings of title deeds. AND Dated and signed distribution register of the title deeds issued to beneficiaries | This KPI is relocated to departmental scorecard in order to map out and strengthen audit readiness processes. This KPI will be relocated back to Metro-Wide scorecard in 2024/25 planning year |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | projects) for which title deeds have been registered & issued. Including sectional title units where applicable. (1) A simple count of the number of title deeds issued to beneficiaries | | There is low collection rate of the title deeds due to the following factors <ul style="list-style-type: none"> •Illegally sold houses •Untraceable beneficiaries •Family disputes. •Unresolved deceased estate •Unresolved divorce and separation cases | |
| Human Settlement | Maintain increased provision of services to informal settlements | HSD1.2 | Number of informal settlements provided with interim basic services | 163 | Original: 163 Adjusted: 131 | 163 | 163 | 73 | Original: 163 Adjusted : 131 | Original: 163 Adjusted : 131 | OPE X | OPE X | OPE X | OPEX | OPEX | The indicator measures the total number of informal settlements provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The unit of measure and | Dated and signed Service Provision Reports from respective service delivery departments indicating the services maintained | The target is revised downwards based on the verification which was conducted by human settlements department through regional based |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | analysis is the number of informal settlements provided with at least 1 of the 3 basic services (water, sanitation, and energy). The target will be considered achieved if at least 1 of the 3 basic services are provided. (1) A simple count of the number of informal settlements provided with interim basic services. | and new services installed | Housing Liaison Officers. The settlements which are not 'fully-fledged' informal settlements were taken off the informal settlements list after the verification process. This performance indicator should be reflected in the SDBIP scorecard of the City's contributing departments to ensure that they take accountability for their respective performance and audit queries or findings. | | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| Real Estate | Increased access to land | RED 1.1 | Number of land parcels released for developments city wide | 279 | 30 | 5 | 5 | 31 | 10 | 10 | Opex | Opex | Opex | Opex | Opex | Number of land parcels packaged for various social, industrial, environment or commercial property transactions and developments citywide. Formula: 1) A simple count of land parcels released for development city-wide | Dated and signed minutes of the committee or decision of the individual delegated to approve in terms of the System of Delegation (SOD). AND Listing of Land Parcels released for development city-wide | No adjustment |
| Roads and Storm Water | Improved quality of municipal road network | TR6.11 | Percentage of unsurfaced roads graded | 39,67% | Original: 20% Adjusted: 15% | 5% | 10% | 23,18 | Original: 5% Adjusted: 0% | Original: 5% Adjusted: 0% | R32 7518 1 | R65 5036 1 | Original R16 37590 Adjusted R0,00 | R 121 30 300 | The indicator measures the length of unsurfaced road, which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable | Dated and signed job Cards | The target of 20% was reached in Quarter two. Findings from Auditor General advised the department to refrain from including the grading of roads which are | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and | | informal on the SDBIP as they are not included in the total network of gravel roads as per the Pavement Management System. The inclusion of informal roads distorts the accuracy of the denominator when quantifying the percentage of unsurfaced roads graded. | |

INFRASTRUCTURE SERVICES CLUSTER

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| | | | | | | | | | | | | | | | potholes and redistributing gravel. In terms of the pavement management system (PMS) the entire unsurfaced road network for the City is 1658.06km Formula: (1) The actual kilometers of unsurfaced roads graded for formal and informal roads/ (2) The entire unsurfaced road network (as per the pavement management system, PMS) X100 | | | |
| Roads and Storm Water | Improved quality of municipal road network | TR6.12 | Percentage of surfaced municipal road lanes which have been resurfaced and resealed | 0,92% | Original: 1% Adjusted: 0,08% | 0.04% | 0.04% | 0.44% | Original: 0.01% Adjusted : 0% | Original: 0.01% Adjusted : 0% | R95 5897 90 | R71 6923 43 | R47 7948 95 | R23 897448 | R238 974475 | The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that | Listings of surfaced municipal road lanes which have been resurfaced and resealed AND | The downward adjustment is due to the escalation rate (Contract Price Adjustment) of 27%, this is influenced by the high cost of commodities. |

INFRASTRUCTURE SERVICES CLUSTER

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| | | | | | | | | | | | | | | | <p>is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator.</p> <p>Formula: 1) Kilometers of municipal road lanes resurfaced and resealed /</p> <p>(2) Kilometers of surfaced municipal road lanes X100.</p> | Dated and signed job Cards | The department is compelled to reduce the initial target of 1% to 0,54% to cater for the Contract Price Adjustment as per the escalation indices. | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| Roads and Storm water | Improved quality of municipal road network | TR6.13 | KMs of new municipal road network | 4,13km | Original: 9.49km Adjusted : 6.61km | 0.00km | 0.00km | 0.15km | Original: 1.35 Adjusted 3.75 | Original: 8.14 Adjusted 2.86 | R31 450 709 | R47 176 064 | R48 825 887 | R29 800 887 | R157 253547 | The distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator. Formula: 1) Number of kilometres of surfaced road network built + (2) | Listings of new municipal lanes built AND Dated and signed Completion Certificates | Funds for the implementation of projects have been reduced. |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | Number of kilometres unsurfaced road network built | | | |
| Roads and stormwater | Improved quality of municipal road network | TR6. 21 | Percentage of reported pothole complaints resolved within standard municipal response time | 8,95% | Original: 50% Adjusted : 40% | 50% | 50% | 33.4 % | Original: 50% Adjusted: 35% | Original 50% adjusted 35% | - | - | - | - | - | The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for | IMS Report | The escalation rate of 27% has a reduced the budget to source for patching materials by the same percentage. The reduction experienced, impacts the Service Level Standards (SLS). With the reduction of the budget by 27% the depots cannot timeously respond to pothole queries. |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | measuring the indicator. Formula: (1)Number of pothole complaints resolved within the standard time after being reported / (2)Number of potholes reported X100 | | | |
| Roads and Stormwater | Improved quality of municipal road network | RSD1.2 | Kilometers of road network maintained | 1 365,37km | Original: 837 Adjusted: 502 | 167km | 335km | 790.864km | Original 251km Adjusted 0km | Original: 84 Adjusted 0km | R138 527 518 | R103 895 639 | R69 2637 59 | R34 631 880 | R346 318 796 | The indicator measures the total count of kilometres of roads maintained in COE. In this context the kilometres of roads maintained means a) the kilometres of strategic roads (Classes 1 to 3) maintained, b) the kilometres of secondary tarred roads (classes 4 and 5) maintained, c) the kilometres of gravel roads maintained d) the kilometres of informal gravel | 1. Listing of the kilometres road network maintained 2. Dated and signed Job Cards | Due to the high escalation rate of 27%, the target has to decreased.. The budget is also affected by the unavailability of Council vehicles. The depots rely on External service providers to transport officials, and this also has a negative impact on the |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | roads maintained and e) the road signs maintained expressed in kilometre terms (8 signs is equal to one equivalent kilometre) and f) the kilometres of roads rehabilitated. Maintenance of roads in this context means the reinstatement of the riding quality to an acceptable standard by addressing potholes, crack sealing, sealants, localised patching, overlays, grading Formula: 1) A simple count of the Kilometres of road network maintained | | expenditure of the department. | |
| Roads and Storm water | Improved quality of municipal road network | RSD1.3 | Number of Storm water systems constructed | 18 | 20 | 0 | 0 | 1 | 9 | 11 | R10 300 000 | R14 450 000 | R15 725 000 | R10 025 000 | R51 500 000 | The indicator measures the total number of additional new storm water systems constructed from scratch in the | Listing of stormwater constructed AND Dated and signed | No adjustment |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | form of pipelines and channels added to the existing storm water network. The indicator also includes the systems that have been reconstructed due to capacity needs. A complete storm water system entails an inlet, conduit and an outlet. This also includes attenuation dams added to the network. In this context a system means a complete interlinkage between an inlet that collects the storm water runoff, the conduit (pipes or channels) carrying the collected storm water and the outlet that discharges the storm water runoff. These constitute one system. An attenuation dam means the construction of an | completion certificates | | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual report Audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
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| | | | | | | | | | | | | | | | attenuation upstream or within the storm water system that will manage the run-off intensity to levels that can be accommodated within the downstream systems. An attenuation dam constitutes one system. (1) A simple count of the number storm water systems constructed | | | |
| Roads and Storm water | Improved quality of municipal road network | RSD1.4 | Number of Stormwater systems maintained | 9 802 | 6300 | 2100 | 1400 | 5145 | 2100 | 700 | 46 582 17 | 62 109 56 | 31 053 78 | 15 527 39 | 155 273 91 | The indicator measures the number of storm water systems maintained. In this context, number of storm water systems maintained means the number of storm water systems and the number of attenuation dams maintained. In this | Listing of number of Stormwater systems maintained AND Dated and signed Job Cards | No adjustment |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | context a SW System means: (a) An inlet with the associated conduit or part there-of maintained; or (b) An attenuation dam maintained to alleviate flooding. Formula: (1) A simple count of the number storm water systems maintained | | | |
| Roads and Storm water | Improved quality of municipal road network | RSD1.5 | Kilometers of non-motorized transport network expanded | 6,73km | Original 4.12km Adjusted 3.62km | 0,00km | 2.00km | 2.470 km | Original 2.12 Adjusted 1.62 | 0.00km | R 9 500 000 | R 9 000 000 | R 0.00 | R 0.00 | R18 500 000 | The indicator measures the kilometres of sidewalks and pavements constructed by the department within a public road reserve owned by the municipality. One kilometre of pavement and sidewalk constructed is equal to 1000 m2 (a two-meter-wide sidewalk constructed over one kilometre is | Listing of kilometres of non-motorized transport expanded AND Dated and signed completion certificates | Funds for the implementation of projects have been reduced. |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | therefore equal to two kilometres on non-motorised networks constructed. The indicator also measures the kilometres of separate cycle paths constructed by the department within public road reserves owned by the municipality. Formula: 1) A simple count of the Kilometers of non-motorized transport network expanded | | | |
| Transport and Fleet Management | Improved access to public transport | TR4.21 | Percentage of municipal bus services 'on time' ⁷ | 0 | 0 | 0 | 0 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled' refers to the time at which the | None | No adjustment | |

⁷ The Automated Public Transport Management System (APTMS) is required in order to reliably report on bus service departure and/or arrival times. The City is currently working to meet stipulated requirements that will enable the City to acquire the system. When this KPI was initially introduced, the City reported performance on this KPI (on the municipally contracted bus service only - BRT) using our vehicle tracking system as an alternative source of data. This data was deemed unreliable; auditors could not place reliance on the accuracy of the performance reported.

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator. | | | |
| Transport and Fleet Management | Improved access to public transport | TR5.11 | Number of scheduled public transport access points added (bust stops) | 69 | Original: 50 Adjusted: 30 | 0 | 0 | N/A | Original: 20 Adjusted: 10 | Original: 30 Adjusted: 20 | R3 000 000.00 | R3 000 000.00 | R7 000 000.00 | R12 000 000.00 | R25 000 000.00 | The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter | Dated and signed practical completion certificates AND | Reduction in budget allocation for the completion of the project. |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals. Formula: 1) Number of scheduled public transport access points added | Listing of access points added | | |
| Transport and Fleet Management | Improved access to public transport | TR5.31 | Percentage of scheduled municipal bus trips that are universally accessible ⁸ | 0 | 0 | 0 | 0 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | The proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally | None | No adjustment | |

⁸ The KPI requires that all the bus service stops within a bus trip, be universally accessible in order for that one bus trip to be rated as universally accessible. Whilst the City has implemented the construction of universally accessible bus, service stops within the IPTN project and procured low entry bus fleet. It is evident that the availability of universally accessible bus stops for only some parts of the bus service trips renders reporting on the KPI stagnant at 0% until such a point where all bus service stops within one trip become universally accessible. The City has therefore now targeted 0% performance as allowed by MFMA Circular No. 88 in instances where there are planning lags or capacity limitations that prevent the municipality from performing in relation to the particular indicator.

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) | | | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes. | | | |
| Transport and Fleet Management | Improved access to public transport | TR5.41 | Length of Non-Motorised Transport (NMT) paths built | 8,08km | Original: 8km Adjusted: 6km | 0km | 1km | 1km | Original: 3km Adjusted: 1km | 4km | R5 000 000.00 | R10 000 000.00 | R10 000 000.00 | R15 000 000.00 | R25 000 000.00 | This indicator measures NMT paths, includes surfaced pedestrian sidewalks, footpaths and cycling lanes from which motor vehicles are excluded. Lanes may or may not be aligned with roads. Unsurfaced recreational cycle tracks and footpaths are not included. Formula: (1) Length in KMs of NMT paths built | Dated and signed Practical completion certificates AND Listing of kilometers of NMT built | Reduction in budget allocation for the completion of the project. |
| Transport and Fleet Management | Improved access to public transport | TRD1.3 | Number of operational public transport facilities refurbished | 1 | 2 | 0 | 0 | N/A | 0 | 2 | - | - | - | - | R10 000 000.00 | The indicator measures the number of public transport facilities refurbished. | Dated and signed practical completion certificates | No adjustment |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | Formula: (1) A simple count of the number of public transport facilities refurbished | | | |
| Water and Sanitation | Improved access to sanitation | WS1.11 | Number of new sewer connections meeting minimum standards | 119 | Original: 500 Adjusted: 250 | 100 | 150 | 0 | Original: 150 Adjusted: 0 | Original: 100 Adjusted: 0 | R3 969 753 | R5 954 630 | R5 954 630 | R3 969 753 | 19 848 767 | The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards. Formula: The (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to | Listing of new sewer connection AND Dated and signed Job cards AND Dated and signed QA's | This KPI is removed from the department and relocated for the remainder of the financial year for reporting by Human Settlements department to align with set target for state subsidised housing units where these sewer connections are carried out. This KPI will be moved back for reporting by Water and Sanitation during |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | communal toilet facilities. | | 2024/2025 financial year in compliance with Circular 88 Addendum 5. | |
| Water and Sanitation | Improved access to water | WS2.11 | Number of new water connections meeting minimum standards | 2 170 | 800 | 100 | 200 | 341 | 300 | 200 | R750 000 | R1 250 000 | R1 750 000 | R1 250 000 | R5 500 000 This budget is calculated using average cost of installing a new connection which the majority are 15mm but can also be a bulk connection up to 100mm. | The indicator measures the total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or Community stand: <200 m) as part of state-subsidised human settlements development. Formula: 1) Number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps | Listing of new water connection AND Dated and signed Job cards AND Dated and signed QA's | No adjustment |
| Water and Sanitation | Improved quality of | WS3.11 | Percentage of Callouts | 26,13% | 85% | 85% | 85% | 23,78% | 85% | 85% | 17 500 000 | 17 500 000 | 17 500 000 | 17 500 000 | 70 000 000 | Percentage callouts (inclusive of outages) | Listing of the percentage | No adjustment |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | water and sanitation services | | responded to within 48 hours (sanitation /wastewater) | | | | | | | | | | | | logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification. Formula: ((1) Number of callouts (outages logged on the municipal system) responded to within 48 hours (sanitation/wastewater) / (2) Total wastewater/sanitation callouts received) | of complaints/callouts responded to within 48 hours. AND Dated and signed fault code report | | |
| Water and Sanitation | Improved quality of | WS3. 21 | Percentage of Callouts | 13,83% | 85% | 85% | 85% | 28,26 % | 85% | 85% | 15 00 0 000 | 15 00 0 000 | 15 00 0 000 | 15 000 000 | 60 000 000 | Percentage callouts (outages inclusive of | Listing of the percentage | No adjustment |

INFRASTRUCTURE SERVICES CLUSTER

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| | water and sanitation services | | responded to within 48 hours (water) | | | | | | | | | | | | <p>complaints logged over outages) responded to within 48 hours (water).</p> <p>Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.</p> <p>Formula: 1) Number of callouts responded to within 48 hours (water) / (2) Total water service callouts received)</p> | <p>of complaints/callouts resolved within 48 hours.</p> <p>AND</p> <p>Dated and signed fault code report</p> | | |
| Water and Sanitation | ENV5. Coastal and inland water resources maintained | ENV5.11 | Percentage of coastline with protection | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for | N/A | N/A | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | measures in place ⁹ | | | | | | | | | | | | protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to | | | |

⁹ The indicator is not applicable (N/A) for the City of Ekurhuleni since the city does not have coastal recreational water quality.

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | | | | improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too. Formula: ((1) KM of coastline with protection measures in place/ (2) Total Km of coastline within the municipal area) | | |
| Water and Sanitation | ENV5. Coastal and inland water | ENV5.12 | ENV5.12 Number of coastal water samples taken | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | N/A | The number of coastal and water samples taken for monitoring purposes | N/A | N/A | | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | resources maintained | | for monitoring purposes ¹⁰ | | | | | | | | | | | | in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample. Formula: (1) Simple count of the number of coastal water samples taken for monitoring purposes | | | |
| Water and Sanitation / Environmental Resources | ENV5. Coastal and inland water resources | ENV5.21 | Number of inland water samples tested | New indicator | 0 | - | - | N/A | 0 | 0 | 0 | 0 | 0 | 0 | The number of inland water samples taken for monitoring purposes in the municipality. | N/A | This is a new indicator from MFMA circular 88. The city does not have | |

¹⁰ The indicator is not applicable (N/A) for the City of Ekurhuleni since the city does not have coastal recreational water quality.

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| and Waste Management | maintained | | for monitoring purposes ¹¹ | | | | | | | | | | | | | "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample. Formula: (1) Simple count of the number of inland water samples taken for monitoring purposes | | processes/systems in place in the 2023/2024 financial year to monitor and target for this indicator. Processes/systems will be put in place for the 2024/2025 |
| Water and Sanitation | Improved water sustainability | WS4.11 | Percentage of water treatment capacity unused ¹² | 0 | 0 | 0 | 0 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | The percentage of water treatment capacity unused. Water treatment | None | No adjustment |

¹¹ The City will put processes in place for monitoring of this KPI during 2024/25 financial year

¹² This KPI is not applicable for the City but for rand water as they are the ones treating water, it does not belong to the City

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | capacity refers to the maximum amount of water that a facility can safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'. | | | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| Water and Sanitation | Improved water sustainability | WS4. 21 | Percentage of industries with trade effluent inspected for compliance | 91,70% | 90% | 10% | 40% | 48% | Original 60% Adjusted : 0 | 90% | 3000 000 | 3000 000 | 3000 000 | 300000 | 120000 00 | Number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit. Formula: ((1) Number of industry trade effluent inspections undertaken / (2) Number of registered industries with trade effluent) | Dated and signed water quality report | The poe is always not ready per quarter the results from a lab takes a period of 20 to 30 days before the Poe report is ready so it is feasible to report annually on this target so that we prevent duplicates on the long listings of industries inspected which has become a problem in the 2023 ag audit , the resolution of This item is to report annually as per the technical description sheet guidelines and indications. |
| Water and Sanitation | Improved water | WS5. 31 | Percentage of total water | 93,88% | 93.8% | 93.8% | 93.8% | 95% | Original: 93.8% | 93.8% | N/A | N/A | N/A | N/A | N/A | The indicator measures the | Listing of total water | The Indicator measures the |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | sustainability | | connections metered | | | | | Adjusted : 0 | | | | | | | number of metered water connections as a percentage of the total number of connections in the City. It must be noted that completeness may be delayed over quarters because of a time lag resulting from timeous processing of data (field verifications and validation, data capturing or uploading of the system. However, the final annual report figure will be inclusive of all uploaded data. Formula: 1) number of water connections metered / [(1) + (2) number of connections unmetered] x 100 | connections metered and unmetered | annual performance Of The indicator performance , reporting quarterly creates duplicates of install and new water connection Meters and we have resolved to moving into circular 88 guideline Of reporting annually instead of quarterly. | |
| Water and Sanitation | Improved water sustainability | WS5.1 | Percentage non-revenue water | 30,94% | 30.5% | 30.7% | 30.65% | 28,40 % | 30.60% | 30.50% | 11 50 0 000 | 11 50 0 000 | 11 50 0 000 | 11 400 000 | 45 900 000 | Non-revenue water is defined as the sum of unbilled authorized | Dated and signed water balance report | No adjustment |

INFRASTRUCTURE SERVICES CLUSTER

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| | | | | | | | | | | | | | | | consumption, apparent losses (unbilled unauthorised consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections). Formula: (((1)Number of Kilolitres Water Purchased or Purified - (2)Number of Kilolitres Water Sold) / (1)Number of Kilolitres Water Purchased or Purified) | | | |
| Water and Sanitation | Improved access to water | WSD 1.3 | Kilometers of water and sewer pipes replaced, upgraded and extended | 6,7km | 6km | 0km | 1km | 0 km | 2 km | 3km | 10% | 20% | 20% | 50% | 199,000,000 | Indicator measures the total count (expressed in KMs) of water and sewer pipes replaced, extended or upgraded. Replacement means replacement of a pipe with the same | Dated and signed payment certificates AND Listing of areas and kms of pipes upgraded/re | This KPI is relocated to departmental scorecard in order to map out and strengthen audit readiness processes. |

INFRASTRUCTURE SERVICES CLUSTER

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| | | | | | | | | | | | | | | | pipe, upgrade means changing a smaller pipe with a bigger pipe and an extension is where putting a pipe where one never existed. Replacement, upgrading and extension all require that new pipes be installed. Formula: 1) A simple count of the kilometres of water and sewer pipes replaced, upgraded and extended | placed/ extended | This KPI will be relocated back to Metro-Wide scorecard in 2024/25 planning year | |
| Water and Sanitation | Increased security of water supply | WSD 1.4 | Number of reservoirs constructed | 3 | 5 | 0 | 0 | 1 | 0 | 5 | 0 | 0 | 0 | 268 000 000 | 268 000 000 | The indicator measures the number of reservoirs whose construction has been completed in the financial year under review. The construction of reservoirs contributes to the increase in mega litres of additional water storage | Listing of the constructed reservoirs AND Dated and signed completion certificates | No adjustment |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | provided for the first time by the City. Formula: (1) A simple count of the number of reservoirs constructed | | | |
| Water and Sanitation | Increased water management | WSD 1.5 | Original: Number of water meters installed and uploaded on the billing system Adjusted to: Number of water meters installed and uploaded on solar workflow system | 2 694 | 1000 | 0 | 100 | 583 | 400 | 500 | 0 | R2 000 000 | R4 000 000 | R8 000 000 | R12 000 000 | Original: The indicator measures the number of properties with access to water through a water network and were previously not metered or billed for water services. This simply means the number of water meters installed and uploaded on the billing system. Formula: (1) A simple of the number of water meters installed and uploaded on the billing system Adjusted to: | Original: Listing of water meters installed and uploaded on the billing system AND Dated and signed job cards AND Dated and signed Quality Assurance Report Adjusted: | Water and Sanitation department does not have control over the billing system and therefore can not upload on the billing system but rather upload on the solar workflow system then provide POE of workflow solar system but not billing of the meters. The definition is also adjustment to bring the element of responsibility to water and |

INFRASTRUCTURE SERVICES CLUSTER

| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual report Audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
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| | | | | | | | | | | | | | | | The indicator measures the number of properties with access to water through a water network and were previously not metered for water services. This simply means the number of water meters installed and uploaded on solar workflow system AND Dated and signed job cards AND Dated and signed Quality Assurance Report | Listing of water meters installed and uploaded on the solar workflow system AND Dated and signed job cards AND Dated and signed Quality Assurance Report | sanitation on the installation and uploading on the solar workflow system | |
| <p>GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state</p> | | | | | | | | | | | | | | | | | | |
| Energy | Improved energy sustainability | EE4.4 | Percentage total electricity losses | 15,94% | 19,0% | 19,0% | 19,0% | 16,85% | 19,0% | 19,0% | OPE X | OPE X | OPE X | OPEX | OPEX | This indicator seeks to report on unaccounted for electricity losses. The aim is to protect the revenue component of the City. Electricity | Dated and signed electricity losses calculations report. Information in the report | No adjustment |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | <p>losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record keeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses.</p> <p>Formula: (1) Total kWh purchased –</p> | is sourced from Eskom accounts, City Power accounts and the Solar financial system together with the suprema and IMMS system | | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | Total kWh sold/ Total kWh purchased) X 100 | | | |
| Ekurhuleni Housing Company | Improve financial sustainability | EHC1.1 | Revenue collected as a percentage of amount billed | 30% | 95% | 95% | 95% | 20% | 95% | 95% | Opex | Opex | Opex | Opex | Opex | The indicator measures the percentage of revenue collected as a percentage of amount billed. This excludes amounts that were written-off and amounts owed by tenants who no longer occupy units. Formula: (1) Revenue collected during the period under review/ (2) revenue billed for the period under assessment X 100 | Solar system reports and Finance quarterly report. | These KPI have been moved for measuring at Entity level since the Entities have a separate board and accounting officer hence their KPI should reflect the work done at an entity level and be accounted for to their accounting officer and the board to ensure separate powers and span of control. Since they also have a separate |
| Ekurhuleni Housing Company | To build a clean, Capable and Modernised Local State | EHC1.2 | Audit opinion | Qualified Audit Opinion | Clean audit opinion | - | - | N/A | Clean audit opinion | | Opex | Opex | Opex | Opex | Opex | The Auditor-General defines the Audit Opinion. It is given across a qualitative, ordinal scale including unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with | Dated and signed report from AGSA | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded. Formula: (1) Audit Opinion as expressed by the AG | | annual report which is also audited separately by AGSA | |
| ERWAT | Improved Quality of water (including wastewater) | ERW 1.1 | Total revenue generated from external business | R39 837 478,83 | R16 000 000 | R7 million | R9m million | R15 610 699,31 | Original: R9 million Adjusted: 0 | Original: R9 million Adjusted: 0 | Opex | Opex | Opex | Opex | The indicator measures the R-value of revenue generated from external business. Formula: 1) R-Value of revenue generated from external business | Invoices coupled with general ledger with a balance that agree to the amount reported | These KPI have been moved for measuring at Entity level since the Entities have a separate board and accounting officer hence their KPI should reflect the work done at an entity level and be accounted for to their accounting officer and the board to ensure separate powers and span of control. | |
| ERWAT | To build a clean, Capable and Modernised Local State | ERW 1.2 | Audit Opinion | Unqualified | Unqualified Audit Opinion | N/A | Unqualified | Unqualified | N/A | N/A | OPE X | OPE X | OPE X | OPEX | OPEX | The Auditor-General defines the Audit Opinion. It is given across a qualitative, ordinal scale including unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with | Dated and signed Audit report from AGSA | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded. Formula: 1) Audit Opinion as expressed by the AG | | Since they also have a separate annual report which is also audited separately by AGSA | |
| ERWAT | Improved Quality of water including wastewater treatment works | ERWAT1.5 | Number of Green Drop certified wastewater treatment works | New KPI | Original: 6 Adjusted 0 | N/A | N/A | N/A | N/A | Original: 6 Adjusted 0 | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the number of wastewater treatment works that achieve green drop certification bi-annually, external assessment is conducted by the National Department of Water and Sanitation by-annually. | The Green Drop results as published by the National Department of Water and Sanitation | |
| EPMO | Enhanced municipal budgeting and budget implementation | FM1.11 | Total Capital Expenditure as a percentage of Total Capital Budget | 95,58% | 95% | 15% | 40% | 30.87% | 60% | 95% | - | - | - | - | - | This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital | Finance Capital Budget Expenditure Report | No adjustment |

INFRASTRUCTURE SERVICES CLUSTER

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| | | | | | | | | | | | | | | | expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Formula: 1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure X100 | | | |
| EPMO | Improved project management capabilities of CoE | PM1.2 | Project management maturity level | Level 4 | Level 3 | 0 | 0 | 0 | 0 | Level 3 | - | - | - | Opex | Opex | The indicator measures the maturity of project management best practices within the metro. Improvement is traced through the rating scale of 1-5 where 5 signifies the most efficient project management environment (methodologies and practices) and 1 denotes the least | Dated and signed Project Management Assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool) | No adjustment |

INFRASTRUCTURE SERVICES CLUSTER

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| | | | | | | | | | | | | | | | efficient environment. Formula: (1) Project Maturity Level | | | |
| Water and Sanitation | Improved water sustainability | WS5.21 | Infrastructure Leakage Index | 6.61 | 6.36 | 6.39 | 6.38 | 6.1 | 6.37 | 6.36 | 11 500 000 | 11 500 000 | 11 500 000 | 11 400 000 | 45 900 000 | The indicator measures the infrastructure leakage index. The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems. Formula for the indicator is 1) Current annual real water losses in the network / (2) Unavoidable annual water losses | Dated and Signed International Water Association (IWA) reports | No adjustment |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| GDS Thematic area: Re-generate to achieve environmental well-being Strategic Objective 4: To protect the natural environment and promote resource sustainability | | | | | | | | | | | | | | | | | | |
| Energy | Improved energy sustainability | ED1.5 | Number of PV Solar lighting units installed in informal settlements | 10000 | 10000 | 0 | 3000 | 839 | 3500 | 3500 | 0 | 6 000 000 | 7 000 000 | 7 000 000 | 20 000 000 | The indicator tracks the installation of PV Solar lighting units in informal settlements. These portable solar units provide energy for four (4) globes and a cell phone charger. Formula: 1) A simple count of the number of PV Solar lighting units installed in informal settlements | Dated and signed Completion certificate. AND Listing of beneficiaries where PV Solar lighting units installed | No adjustment |
| ERWAT | Improved Quality of water (including wastewater) | ERW 1.3 | Percentage compliance with wastewater treatment works license conditions and/or exemptions standards | 81% | 75% | 75% | 75% | 83% | Original: 75% Adjusted: 0 | Original: 75% Adjusted: 0 | OPE X | OPE X | OPE X | OPEX | OPEX | The indicator measures the compliance of wastewater works effluent to the requirements of biological and chemical indicators as per the water use license granted by the Regulator. The Annual target is an average figure across the quarters. | Water quality analyses results of each Wastewater Treatment Works (from the LIMS) is downloaded. Spreadsheet is used to calculate average compliance of each of the | These KPI have been moved for measuring at Entity level since the Entities have a separate board and accounting officer hence their KPI should reflect the work done at an entity level and be accounted for to their |

INFRASTRUCTURE SERVICES CLUSTER

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| | | | | | | | | | | | | | | | Formula: 1) Number of determinants complying with Water Use Authorization/ (2) Number of determinants X100 | 3 compliance categories and then the average of the 3 categories gives the over all compliance per WCW and then per ERWAT system(19 WCW). Applicable Water use authorization limits of each Waste Water Treatment Works | accounting officer and the board to ensure separate powers and span of control. Since they also have a separate annual report which is also audited separately by AGSA | |
| Water and Sanitation | Improved water quality | WSD 1.7 | Percentage compliance with Blue Drop standards | 99,27% | >95% | >95% | >95% | >95% | >95% | >95% | R300 0 000 | R300 0 000 | R3 00 0 000 | R3 000 000 | R12 00 0 000 | The indicator measures COE's performance for the blue drop status. Access to safe drinking water and adequate sanitation is a powerful environmental determinant of health. To this end, the Department of | Dated and signed Blue Drop Certificate. | No adjustment |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | <p>Water Affairs (DWA) launched a certification scheme in 2008 to encourage local municipalities to improve both their water quality management and sanitation services.</p> <p>Known as the Blue Drop for water quality, and Green Drop for sanitation services, these regulation programmes certify that water service providers and wastewater systems are managed, conveyed and treated to the highest possible standards in order to minimise risk to public health and the environment. Gaining Blue Drop certification is an indication that the water supply</p> | | | | |

| INFRASTRUCTURE SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual report Audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | <p>authority has complied with a stringent set of procedural, chemical, biological and other requirements.</p> <p>Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95%</p> <p>Formula: (1) Blue drop status</p> | | | |

2. Governance and Economic Development Cluster

Table 2: Governance and Economic Development Cluster: 2023/2024 adjusted Service Delivery Indicators and Targets

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|--|--|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|--|---|------------------------|
| Department | Outcome | Ref. No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| GDS Thematic Area: Re-Urbanise: To achieve urban integration. | | | | | | | | | | | | | | | | | | |
| Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance. | | | | | | | | | | | | | | | | | | |
| City planning | HS2. Improved functionality of the property market | HS2.22 | Average number of days taken to process building plan applications of less than 500 square meters | 18 Days | 30 days | 30 days | 30 days | 17.5 days | 30 days | 30 days | OPE X | OPE X | OPE X | OPE X | OPEX (Salaries of the Building Control Division across the CCAs) | The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a | Building plan database AND Memorandum of reported achievement | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|---|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | complete building plan application starts a new processing cycle for the purpose of the indicator. Formula: (1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than 500 square meters /(2) Number of building plan applications less than 500 square meters adjudicated | | | |
| City Planning | LED3. Improved ease of doing business within the municipal area | LED3.13 | Average number of days taken to process building applications of 500 square meters or more | 22 Days | 60 days | 60 days | 60 days | 20 days | 60 days | 60 days | OPE X | OPE X | OPE X | OPE X | OPEX (Salaries of the Building Control Division across the CCAs) The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication | Building plan database AND Memorandum of reported achievement | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---------|---------|-----------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|----------------------|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | <p>results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.</p> <p>Formula: 1) Sum of the number of days between the date of submission of a</p> | | | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|---------|--|--|------------------------------|--------------------------------------|-------------------|-----------------|-----------------------------|-----------------------------|---|---|---|---|--|---|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more (2) Number of building plan applications greater than or equal to 500 square meters adjudicated | | | |
| City Planning | Improved functionality of the property market | C29 | Number of rezoning applications approved for commercial purposes (Non-residential) | New KPI | Original: 60 Adjusted: 30 | 20 | 10 | 10 | Original: 10 Adjusted: 0 | Original: 20 Adjusted: 0 | OPE X | OPE X | OPE X | OPE X | OPEX (Salaries of the Operations City Planning Divisions across the CCAs) The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property. Formula: (1) Simple count of the number of | Quarterly reports signed by Area Managers and Divisional Head | This is a compliance indicators in terms of National Treasury Circular 88. Thus in terms of Appendix A of the circular such category of KPIs are for planning and reporting for compliance purposes only and no target setting is required. The indicator must therefore be | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|---------|--|--|----------------------------------|--------------------------------------|-------------------|-----------------|-------------------------------|-------------------------------|---|---|---|---|--|---|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | applications for rezoning a property for commercial purposes approved | | removed from the scorecard. | |
| City Planning | Improved functionality of the property market | C81 | Number of building plans approved after first review | New KPI | Original: 2000 Adjusted: 1000 | 500 | 500 | 370 | Original: 500 Adjusted: 0 | Original: 500 Adjusted: 0 | OPE X | OPE X | OPE X | OPE X | OPEX (Salaries of the Building Control Division across the CCAs) (The indicator measures the approval of all submitted building plans that are compliant in accordance with ...in order for a building permit to be issued) | Dated and signed report of all approved building plans And Listings of all submitted building plans | This is a compliance indicators in terms of National Treasury Circular 88. Thus in terms of Appendix A of the circular such category of KPIs are for planning and reporting for compliance purposes only and no target setting is required. The indicator must therefore be removed from the scorecard. | |
| City Planning | Improved functionality of the property market | C82 | Number of building plans submitted for review | New KPI | Original: 6450 Adjusted: 2450 | 1500 | 950 | 0 | Original: 1500 Adjusted: 0 | Original: 2500 Adjusted: 0 | OPE X | OPE X | OPE X | OPE X | OPEX (Salaries of the Building Control Division across (1) Simple count of the number of building plans submitted for | Dated and signed report of all building plans submitted for review | This is a compliance indicators in terms of National Treasury Circular 88. Thus in terms of Appendix A of | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|------------------------|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|------------------------|--|--|---|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | the CCAs) | review to the municipality | And Listings of all submitted building plans | the circular such category of KPIs are for planning and reporting for compliance purposes only and no target setting is required. The indicator must therefore be removed from the scorecard. |
| Information Technology | Improved communication | ICT1.1 | Kilometer of (fibre) broadband installed and commissioned | 61,48km | 70km | 10 Km | 20 Km | 31.768km | 20 Km | 20 Km | R10 Million | R30 Million | R30 Million | R30Million | R 100 Million | The indicator measures kilometers of optic fibre installed within Ekurhuleni. Optic fibre is the medium and the technology associated with the transmission of information and has several advantages over traditional metal communications lines. It has much greater bandwidth than metal cables and can carry more information at greater speed. Its availability provides network connectivity for both Ekurhuleni public and internal | Dated and signed Commissioning Certificates AND Listing of areas with KM Broadband installed | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|------------------------|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|--|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | employee to have the internet services capability. 1) Simple count of the kilometres of (fibre) broadband installed and commissioned | | | |
| Information Technology | Improved communication | ICT.1.2 | Number of Wi-Fi hotspots /nodes provided with Wi-Fi | 86 Nodes | 50 Nodes | 10 Nodes | 10 Nodes | 11 nodes | 10 Nodes | 20 Nodes | R 1 Million | R 1 Million | R 1 Million | R 3 Million | R6 Million | This indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. A hotspot is a site that offers internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. Deployed means Wi-Fi nodes installed on Ekurhuleni network and is working (provides access to internet). 1) Simple count of the number of Wi-Fi | Dated and signed Commissioning Certificates AND Listing of nodes/area where Wi-Fi has been deployed and certified working | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|------------------------|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|-------------------------------------|--|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | hotspots /nodes provided with Wi-Fi | | | |
| Information Technology | Improved communication | ICT1.3 | Number of Enterprise Resource Planning (ERP) modules implemented | 11 | 5 | 1 | 1 | 3 | 1 | 2 | R 5 Million | R 5 Million | R 5 Million | R20 Million | R 30 Million | This indicator measures the total count of Enterprise Resource Planning (ERP) modules implemented. ERP is typically a suite of integrated applications that an organization can use to collect, store, manage and interpret data from various business activities (e.g. supply chain, projects, inventory, human resources, finance etc. Formula: 1) Simple count of the number of Enterprise Resource Planning (ERP) modules implemented | Signed and dated Module Commissioning Certificates. AND Listing of targeted ERP modules installed | No adjustment |
| Information Technology | Improved communication | ICT1.4 | Number of municipal facilities integrated into the Unified Command Centre (UCC) and | 103 | 5 | 1 | 1 | 0 | 1 | 2 | R 3 Million | R 3 Million | R 3 Million | R 6 Million | R 15million | This indicator measures the number of municipal facilities, which will be integrated in UCC and Safe City - Surveillance A single Unified Command Centre (UCC) for safety and | Dated and signed Commissioning Certificates AND Listing of municipal facilities to | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|--|---------|---------|-------------------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|----------------------------|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | Safe City Surveillance System | | | | | | | | | | | | <p>emergency services will enhance coordination across the following departments:</p> <ul style="list-style-type: none"> • Fire department • Water department • Traffic department • Emergency Services and Safety Organisations • Power and Utilities • Parks and Roads Agency • Disaster Management <p>Formula: 1) Simple count of the number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System -Fi</p> | be integrated into the UCC | | |
| <p>GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state</p> | | | | | | | | | | | | | | | | | | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| Communications and Brand Management | A clear single brand identity | CBM 1 | Number of brand visibility interventions implemented | 8 | 8 | 2 | 2 | 4 | 2 | 2 | R250 000 | R250 000 | R250 000 | R250 000 | R1 000 000 | The indicator measures the total count of brand visibility interventions implemented via different categories such as and not limited to strategic campaigns, corporate identity, destination marketing and digital communications: *Strategic Campaigns - This refers to corporate campaigns carried out by the department. It can include the following: Investment promotion (Aerotropolis), Siyaqhuba, Tourism, SoCA, Budget, Chris Hani and OR Tambo months. *Corporate Identity - This refers to CoE logo application on various platforms e.g., permanent signage of facilities, Templates, uniforms, or branding of facilities. The purpose of corporate | Close out report signed off by the HOD. AND Listing of all brand visibility interventions implemented | No adjustment |

GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER

| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
|------------|------------------------------------|---------|-----------------------|--|------------------------------|--------------------------------------|------------------------------|-----------------|-------------------|-------------------|---|---|---|---|---|----------------------------------|-----------------------|------------------------|
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | identity is to promote or convey the image of the municipality. *Destination Marketing - To promote the profiling of the City as a destination for investment and tourism. This is through various partnerships with stakeholders in the City. *Digital Communications - digital platforms to communicate include digital publications, calendar of events, SMS, electronic bulletins, social media and website. Formula: (1) A simple count of the number of brand visibility interventions implemented | | | |
| Finance | More effective city administration | GG3.1 | Audit Outcome | Unqualified with no findings | Unqualified with no findings | - | Unqualified with no findings | | - | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The indicator measures the audit results/opinion obtained by the City from the regulatory audit by AGSA. The | Signed Auditor General's report. | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|------------------------------------|---------|---------------------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|---|-------------------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Auditor-General defines the Audit Opinion. It is given across a qualitative, ordinal scale including unqualified with no findings; Unqualified with findings; Qualified with findings; Adverse with findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded. Formula: (1) Audit opinion as defined by the Office of the Auditor-General across a qualitative scale | | | |
| Finance | More effective city administration | GG 3.11 | Number of repeat audit findings | 2 | 2 | - | 2 | N/A | - | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | 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 | AGSA signed Management Report | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | following administrative areas including but not limited to: i) Annual financial statements and annual report. Formula: (1) Simple count of the number of "repeat" findings itemised in the Auditor-General's report of each municipality. | | | |
| Finance | Improved functionality of the property market | HS2.21 | Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll | 768 | Original: 929 Adjusted: 0 | 0 | 0 | N/A | 0 | Original: 929 Adjusted: 0 | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of | Excel spreadsheet of containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria Listing of properties included in valuation | This target remains a challenge as Finance Department is NOT the custodian of housing development through state or other funding sources – This remains responsibility of Human Settlement. Property valuation roll further deals with property | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll. Formula: A simple count of (1) the number of all residential properties that have benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll | during reporting period with value of less than R 250 000 within residential category valuation criteria | market value irrespective of funding source. Indicator is to reflect record of subsidized housing through state subsidized human settlement programs <u>handed over to BENEFICIARIES</u> . Human settlement to be a custodian of indicator and the set targets. The total indicator to be reported by Human Settlement. | |
| Finance | Enhanced municipal budgeting and budget implementation | FM1.12 | Total Operating Expenditure as a percentage of Total Operating Expenditure Budget | 95,73% | 95% | 25% | 50% | 44.96 % | 75% | 95% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs | Signed Excel spreadsheet as extracted from Budget statements for the period | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|--|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|----------------------------------|-------------------|---|---|---|---|---|---|---|--|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | through its normal operations. Formula: (1) Actual Operating Expenditure/ (2) Budgeted Operating Expenditure X100 | | | |
| Finance | Enhanced municipal budgeting and budget implementation | FM1.13 | Total Operating Revenue as a percentage of Total Operating Revenue Budget | 97% | 96% | 28% | 52% | 50.6 % | Original 75% Adjusted 72% | 96% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers Formula: (1) Actual Operating Revenue/ (2) Budgeted Operating Revenue X100 | Signed Excel spreadsheet as extracted from Budget statements for the period | 3 rd Quarterly target amended to anticipated actual – Annual target remains unchanged |
| Finance | Enhanced municipal budgeting | FM1.14 | Service Charges and Property | 96% | 96% | 28% | 52% | 48.3 % | Original 75% | 96% | Operating | Operating | Operating | Operating | Operating Budget | The ratio measures the extent of actual Service Charges and Property | Signed Excel spreadsheet calculation | 3 rd Quarterly target amended to anticipated actual |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|--|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|--|--|-----------------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | and budget implementation | | Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget | | | | | | Adjusted 72% | | Budget | Budget | Budget | Budget | | Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties. Formula: (1) Actual Service Charges Revenue + (2) Actual Property Rates Revenue) / (3) Budgeted Service Charges and Property Rates Revenue X100 | as extracted from Budget statements for the period | - Annual target remains unchanged |
| Finance | Enhanced municipal budgeting and budget implementation | FM1.21 | Funded budget (Y/N) (Municipal) | Y | Y | - | - | N/A | - | Y | Operating Budget | Operating Budget | Operating Budget | Operating Budget | A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue | National Treasury statement | No adjustment | |

GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER

| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
|------------|---------|---------|-----------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|----------------------|-----------------------|------------------------|
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8. The outcome of the assessment is determined using the National Treasury's funding assessment tool. Municipal budget is assessed twice in the budget year i.e. Tabled budget in April/May and Adjustments budget in February. | | | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|--|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|------------------------|---|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| Finance | Improved financial sustainability and liability management | FM2.21 | Cash backed reserves reconciliation at year end | 1,19% | - | - | - | N/A | - | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | <p>This indicator measures the extent to which reserves, which are required to be cash backed are actually backed by Cash Reserves. Commitments or applications refers to items that must be cash backed such as unspent conditional grants, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.</p> <p>Note: The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be</p> | The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period. | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | reported annually in the Q3 of the following financial year for the previous financial year-end. Formula: 1) Actual Cash and Cash Equivalents + (2) Long Term Investment - (3) Unspent grants - (4) statutory requirement - (5) working capital requirements - (6) other provisions - (7) long term investment committed - (8) reserves to be cash backed | | | |
| Finance | Improved liquidity management | FM3.11 | Cash/Cost coverage ratio | 0,07 (25 days) | 0.77 | 0.77 | 0.77 | 0.75 | 0.77 | 0.77 | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. 0 – Months i.e. 25 days | Cash/Cost coverage ratio calculation report. | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|-------------------------------|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|--|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Formula: (((1)Cash and Cash Equivalents - (2) Unspent Conditional Grants - (3) Overdraft) + (4) Short Term Investment) / (5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts, Impairment and Loss on Disposal of Assets) | | | |
| Finance | Improved liquidity management | FM3.12 | Current ratio (current assets/current liabilities) | 0,85 | 1 | - | - | N/A | 1 | -- | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables). Note: The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this | The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period, | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|-------------------------------|---------|------------------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|--|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end. Formula: (1) Current assets/ (2) Current liabilities | | | |
| Finance | Improved liquidity management | FM3.13 | Trade payables to cash ratio | 101% | 100% | 100% | 100% | 63% | 100% | 100% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only. Formula: (1) Cash and cash equivalents / (2) Trade payables | Signed and dated Trade payables to cash ratio report | No adjustment |
| Finance | Improved liquidity management | FM3.14 | Liquidity ratio | 0,15 | 0,25 | 0,25 | 0,25 | 0,18 | 0,25 | 0,25 | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure | Signed and dated Liquidity ratio report | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|--------------------------------------|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|--|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | because cash and cash equivalent is only used in the calculation Formula: 1) Cash and cash equivalents / (2) Current liabilities | | | |
| Finance | FM4. Improved expenditure management | FM4.11 | Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure | 0% | 0% | - | - | N/A | 0% | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget. The Audited Annual Financial Statements | The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period, | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end. Formula: 1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure | | | |
| Finance | Improved expenditure management | FM4.31 | Creditors payment period | 34 Days | 60 days | 60 days | 60 days | 49 days | 60 days | 60 days | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe | Signed and dated Expenditure payments period report | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | municipalities to pay all monies owed within 30 days of receiving an invoice. Formula: (1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X (3) Number of days in the reporting year to date (365) | | | |
| Finance | Improved asset management | FM5.11 | Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) | 30,75% | 30% | 30% | 30% | 14.50 % | 30% | 30% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assesses the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams. Formula: Own Funded Capital Expenditure ((1) Internally Generated Funds + (2) | Signed and dated Excel spreadsheet calculation as extracted from Capex report for the period | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---------------------------|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|---|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Borrowings) / (3) Total Capital Expenditure | | | |
| Finance | Improved asset management | FM5.12 | Percentage of total capital expenditure funded from capital conditional grants | 64% | 64% | - | - | N/A | 64% | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | <p>This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation-in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes.</p> <p>Note: The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end</p> | The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period, | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---------------------------|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|---|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Formula: (1) Total Capital Transfers (provincial and national capital conditional grants) / (2) Total Capital Expenditure. | | | |
| Finance | Improved asset management | FM5.21 | Percentage of total capital expenditure on renewal/upgrading of existing assets | 20,83% | 20% | - | - | N/A | 20% | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset. Note: The Audited Annual Financial Statements for the previous financial year are finalised in January of the following | The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period, | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---------------------------|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|--|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end. Formula: 1) Total costs of Renewal and Upgrading of Existing Assets / (2) Total Capital Expenditure | | | |
| Finance | Improved asset management | FM5.22 | Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment | 24,51% | 25% | - | - | N/A | 25% | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as | The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period, | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---------------------------|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|--|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | replacement of an asset. The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end. Formula: 1) Total costs of Renewal and Upgrading of Existing Assets/ ((2) Depreciation + (3) asset impairment) | | | |
| Finance | Improved asset management | FM5.31 | Repairs and Maintenance as a percentage of property, plant, equipment and investment property | 3,45% | 3,45% | - | - | N/A | 3,45% | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting | Signed and dated Excel spreadsheet calculation as extracted from mSCOA Repairs & Maintenance | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|--|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | of labour costs, material costs, secondary costs and etc. The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end. Formula: (1) Total Repairs and Maintenance Expenditure/ (2) Property, Plant and Equipment + (3) Investment Property (Carrying Value) | Report linked to AFS and Calculation of Property Plant and Equipment | | |
| Finance | Improved supply chain management | FM6.12 | Percentage of awarded tenders [over R200k], published on the | 100% | 100% | 100% | 100% | 100% | 100% | 100% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details | Proof of all awarded contracts over R200k publicized on the COE website | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|----------------------------------|---------|------------------------------------|--|---------------------------------|--------------------------------------|-------------------|-----------------|---------------------------------|---------------------------------|---|---|---|---|---|--|--|--|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | municipality's website | | | | | | | | | | | | of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g) Formula: (1) Number of awarded tenders published on the municipality's website / (2) Number of awarded tenders | | | |
| Finance | Improved supply chain management | FM6.13 | Percentage of tender cancellations | 27,59% | Original 5% Adjusted 10% | 5% | 5% | 12.63% | Original 5% Adjusted 15% | Original 5% Adjusted 15% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. Formula: 1) Number of tenders cancelled / (2) Total number of tenders advertised and closed | Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. | KPI is fairly new- therefore adjustment is needed to allow departments to be able to implement mitigation strategies to ensure that set targets are met. Although the mid-year actual shows the target has been achieved this will be offset by the first quarter actual of 19%. This KPI has not been met since |

GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER

| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
|------------|---|---------|------------------------|--|------------------------------|--------------------------------------|-------------------|-----------------|------------------------------|------------------------------|---|---|---|---|------------------------|--|---|---|
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | | | | the inception thereof. Based on the above it is therefore requested that the target be amended to 10% annually. |
| Finance | Improved revenue and debtors management | FM7.11 | Debtors payment period | 40 Days | 85 days | 85 days | 85 days | 91 Days | 85 days | 85 days | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services. Formula: (((1) Gross Debtors - (2) Bad Debt Provision) / (3) Billed Revenue) x (4) Number of days in the reporting period year to date | Signed and dated debtors' payment period report | No adjustment |
| Finance | Improved revenue and debtors management | FM7.12 | Collection rate ratio | 90,70% | Original 85% Adjusted 90% | 85% | 87% | 76.48 % | Original 83% Adjusted 90% | Original 85% Adjusted 90% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad | Signed and dated collection rate ratio report | Alignment with Collection rate – from 85% to 90% |

GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER

| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
|------------|--|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|---|-----------------------|------------------------|
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | debts written-off is taken into consideration. Formula: (1) Gross Debtors Opening Balance + (2) Billed Revenue - (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off / (2) Billed Revenue. | | | |
| Finance | FM7. Improved revenue and debtors management | FM7.31 | Net Surplus /Deficit Margin for Electricity | 2,78% | 2,78% | - | - | N/A | 2,78% | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs include employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. | Previous financial period, mSCOA Budget Statement for Energy Department | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---------|---------|-----------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|----------------------|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges. The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end. | | | |

GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER

| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
|------------|---|---------|---------------------------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|--|--|------------------------|
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Formula: (1) Total Electricity Revenue - (2) Total Electricity Expenditure) / (1) Total Electricity Revenue. | | | |
| Finance | Improved revenue and debtors management | FM7.32 | Net Surplus /Deficit Margin for Water | 10,62% | 10,62% | - | - | N/A | 10,62% | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs include employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in | Previous financial period, mSCOA Budget Statement for Water and Sanitation Department proportion | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---------|---------|-----------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|----------------------|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | <p>running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges. The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p> <p>Formula: (1) Total Water Revenue - (2) Total Water Expenditure) / (1) Total Water Revenue</p> | | | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|------------------------|---|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| Finance | Improved revenue and debtors management | FM7.33 | Net Surplus /Deficit Margin for Wastewater | 10,62% | 10,62% | - | - | N/A | 10,62% | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs include employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space | Previous financial period, mSCOA Budget Statement for Water and Sanitation Department proportion | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---------|---------|-----------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|----------------------|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | <p>or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges. The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p> <p>Formula: (1) Total Sanitation and Waste Water Revenue - (2) Total Sanitation and Waste Water Expenditure) / (1) Total Sanitation and Waste Water Revenue</p> | | | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|------------------------|--|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| Finance | Improved revenue and debtors management | FM7.34 | Net Surplus /Deficit Margin for Refuse | 5,77% | (3.76%) | - | - | N/A | (3.76%) | - | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs include employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overhead costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital | Previous financial period, mSCOA Budget Statement for ERWM Department | No adjustment |

GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER

| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
|------------|--|---------|--|--|------------------------------|--------------------------------------|-------------------|-----------------|------------------------------|------------------------------|---|---|---|---|---|---|--|---|
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges. The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end. Formula: $\frac{1) \text{ Total Refuse Revenue} - (2) \text{ Total Refuse Expenditure}}{(1) \text{ Total Refuse Revenue}}$ | | | |
| Finance | Optimized of Collections of billed revenue | R1 | Percentage of billed amounts collected | 104,74% | Original 85% Adjusted 90% | 85% | 87% | 91.95% | Original 83% Adjusted 90% | Original 85% Adjusted 90% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | This indicator illustrates the payment/collection levels received from consumers. The indicator focuses and | Dated and signed Metro Collection Rate Summary | Update to previous year outcome – FROM 85% to 90% |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | assists with tracking the percentage of revenue collected for billed services rendered to the community. The unit of measure is a percentage. The percentage collection for the quarters are not cumulative but for that specific quarter only. The annual target of 90% is an average of all four quarters Formula: The indicator formula is (1) Total revenue collected for the period under assessment / (2) Total revenue billed for the period under assessment*10 | Report in Excel | | |
| Finance | Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management | S1 | Percentage of tenders completed within 120 days | 94,73% | 75% | 75% | 75% | 91.87% | 75% | 75% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The indicator measures the percentage of tenders completed within the 120 days validity period. The validity period is measured from the date of close of advertisement to the | Dated and signed Quarterly Tender Statistics Report of COE | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|---------|-----------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|--|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | Developed capacity to adjudicate within 120 days after bids closing date. | | | | | | | | | | | | | | date of tender award by the City Manager. Formula: The indicator formula is (1) Number of tenders completed within 120 days / (2) Number of tenders received*100 | | | |
| Human Resources | GG1 Improved municipal capability | GG 1.21 | Staff vacancy rate | 24% | ≤35% | ≤35% | ≤35% | 26% | ≤35% | ≤35% | OPE X | OPE X | OPE X | OPE X | OPEX | The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. Formula: (((1) The number of employee posts on the approved organisational structure - (2) The number of permanent employees in the municipality) / (1) The number of employee posts on the approved organisational structure) | Dated and signed Spreadsheet of Funded Vacant Positions. | No adjustment |
| Human Resources | GG1 Improved | GG1.22 | Percentage of vacant | 60% | 45% | 0 | 0 | N/A | 0 | 45% | OPE X | OPE X | OPE X | OPE X | OPEX | The percentage of posts for which an | Spreadsheet of the | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|----------------------|---------|------------------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|---------------------------------------|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | municipal capability | | posts filled within 3 months | | | | | | | | | | | | <p>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.</p> <p>Formula: 1) Number of vacant posts filled</p> | appointed candidates signed by HOD HR | | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|--|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|---|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | within 3 months since the date of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled) X 100 | | | |
| Human Resources | GG5 Zero tolerance of fraud and corruption | GG5.11 | Number of active suspensions longer than three months | 6 | ≤15 | ≤15 | ≤15 | 2 | ≤15 | ≤15 | OPE X | OPE X | OPE X | OPE X | OPEX | Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Formula: (1) Simple count of the number of active suspensions in the municipality lasting more than three months | Dated and signed case management records/spreadsheets on suspensions by DH: ER. | No adjustment |
| Human Resources | GG5 Zero tolerance of fraud and corruption | GG5.12 | Quarterly salary bill of suspended officials | R2 541 127,80 | ≤R12 000 000 | ≤R3 000 000 | ≤R3 000 000 | R167 4569.07 | ≤R3 000 000 | ≤R3 000 000 | OPE X | OPE X | OPE X | OPE X | OPEX | The sum of the salary bill for all officials suspended from work or employment from the municipality for misconduct during the reporting period. Formula: (1) Sum of the salary bill for all suspended officials for the reporting period. | Dated and signed salary bill by the DH: ER. | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|-------------------------------|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|------------------------|--|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| Internal Audit | Improved corporate governance | IA 1 | Percentage completion of the approved Internal Audit Plan | 95% | 95% | 15% | 40% | 40.40 % | 70% | 95% | R14,354,984 | R14,354,984 | R14,354,984 | R14,354,984 | R57,419,939 | This indicator tracks the total percentage count of Planned Audit Reviews finalised, compared to the Approved Annual Internal Audit Plan. The performance is cumulative compared to the approved plan. Formula: Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Annual Internal Audit Plan. | Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments. Approved Internal Audit Plan | No adjustment |
| Internal Audit | Improved corporate governance | IA 2 | Percentage of forensic investigations finalized | 61% | 60% | 60% | 60% | 66.70 % | 60% | 60% | R4784,995 | R4784,995 | R4784,995 | R4784,995 | R19139,980 | The indicator tracks the percentage finalisation of allegations received at the beginning of the quarter by the Department. This is a cumulative measure and includes all investigations in process at the beginning of the year. Numerator: Number of forensic reports for the year to date. | Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Denominator: Number of forensic investigations for the year to date. All allegations received are evaluated and only those resulting in investigations are tracked. The number of forensic investigations for the year to date includes ongoing investigations carried over from the previous year. | Cover letters of the finalised investigations. | | |
| Legislature | GG2 Improved municipal responsiveness | GG 2.11 | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | 98% | 96% | 96% | 96% | 100% | 96% | 96% | OPE X | OPE X | OPE X | OPE X | OPEX The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. Formula: $\frac{1) \text{ The number of ward committees with 6 or more members}}{2)}$ | Attendance registers AND Payroll Register of Ward Committees | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---------------------------------------|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|-----------------------------|--|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Total number of wards X 100 | | | |
| Legislature | GG2 Improved municipal responsiveness | GG 2.12 | Percentage of wards that have held at least one councillor-convened community meeting | 45,50% | 55% | 55% | 55% | 53% | 55% | 55% | OPE X | OPE X | OPE X | OPE X | OPEX | The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. Formula: (1) Number of councillor convened ward community meetings / ((2) Total number of wards in the municipality X100 | Attendance Registers | No adjustment |
| Legislature | GG3 Improved municipal administration | GG 3.12 | Percentage of councillors who have declared their financial interests | 100% | 100% | 20% | 60% | 100% | 85% | 100% | OPE X | OPE X | OPE X | OPE X | OPEX | The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant | Dated and signed register of received declaration forms | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
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| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | financial matters or dealings which may create the potential for a conflict of interest. Formula: 1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors X 100. | | | |
| Legislature | Improved performance and accountability | LEG 1 | Number of functional Section 79 Committees | 19,25 | 18 | 18 | 18 | 18 | 18 | 18 | OPE X | OPE X | OPE X | OPE X | OPEX The indicator measures the count of Section 79 Committees of Council that are functional. Functionality in this case means that there is proof that the targeted committees convened meetings regularly or held or participated in other events such as workshops, hearings, public participation sessions, site visits/ inspections, FIS's, strategic planning sessions, study tours, etc. Certain section 79 standing committees | Notices and attendance registers or minutes or reports of section 79 committees | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|---|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | convene on an ad hoc basis, because their meetings are issue-dependent. The indicator measures the functionality as defined above and is not tracking compliance to the council calendar of meetings. Formula: 1) A simple count of functional section 79 committees | | | |
| Legislature | Improved participatory local governance | LEG 2 | Percentage functionality of ward committees | 96,50% | 96% | 96% | 96% | 99% | 96% | 96% | OPE X | OPE X | OPE X | OPE X | OPEX | The indicator measures the functionality in percentage as defined below. The target is absolute over the quarters and is based on the number of established ward committees in the City of Ekurhuleni that are functioning optimally. Functionality in this instance means that all Ward Committees submit quarterly reports to Council on relevant community issues in their respective areas. | Consolidated report of ward committees on community issues prepared for Council consideration. | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|--|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|--|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Formula: (1) Number of quarterly reports submitted per ward/ (2) Number of ward committees X100 | | | |
| Risk Management | Efficient and effective system of enterprise risk management | RM1 | Institutional Compliance Maturity Level recorded (performed every second year) | 4 ¹³ | 4 | - | - | N/A | - | 4 | R0 | R0 | R0 | R0 | The indicator measures the level at which Institutional Compliance of CoE has matured to, in terms of the advancement of the institutional culture of implementing and observing processes, systems and principles of ethics, integrity and compliance with applicable laws, regulations and policies. The level of maturity is therefore expressed in terms of the adopted model's 5-level maturity continuum, as follows: | Compliance management maturity assessment report generated from the validation performed and signed off by an independent assessor | No adjustment | |

¹³ The baseline of 4 is for the 2021/2022 Financial Year since the indicator is measured every second year

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|--|---|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|--|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Level 1: Initial; Level 2: Fragmented; Level 3: Top-Down; Level 4: Integrated; and Level 5: Risk intelligent. | | | |
| GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth | | | | | | | | | | | | | | | | | | |
| Strategic Objective 5: To create an enabling environment for inclusive growth and job creation | | | | | | | | | | | | | | | | | | |
| Economic Development | LED1.21. More effective poverty alleviation | LED1.21 | Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes) | 10 012 | 7 200 | 3 500 | 2 500 | 6 477 | 600 | 600 | R52 000 000 | R50 000 000 | R59 000 000 | R90 000 000 | R 251 000 000 | The indicator measures the Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. | 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. | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|------------------------------------|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|------------------------|---|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | | work opportunities created | | |
| Economic Development | More effective poverty alleviation | LED1.31 | Number of individuals connected to apprenticeship and learnerships through municipal interventions ¹⁴ | N/A | 0 | 0 | 0 | N/A | 0 | 0 | 0 | 0 | 0 | 0 | 0 | The number of Individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority. | None | No adjustment |

¹⁴ There are no resources allocated in the current financial year in order to measure and monitor this KPI. The KPI will be brought back into the SDBIP in the next financial year should the resources be allocated

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|------------------------|---|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| Economic Development | Increased sustainability of enterprises developed | LED3.11 | Average time taken to finalise business license applications | 35,80 days | 21 business days | 21 business days | 21 business days | 8 business days | 21 business days | 21 business days | OPEX | OPEX | OPEX | OPEX | OPEX | The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Businesses Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is considered finalised at the point of | Dated and signed Quarterly spreadsheet of Business Licenses or Business Licenses system generated Quarterly Reports. And copies of business licenses issued". | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|---------|---|--|---------------------------|--------------------------------------|-------------------|-------------------|-------------------|-------------------|---|---|---|---|---|---|--|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | the decision, regardless of the time between the decision and the communication of the application outcome. Formula: (1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised. | | | |
| Economic Development | Increased sustainability of enterprises developed | LED3.12 | Average time taken to finalise informal trading permits | 20,25 days | 21 business days | 21 business days | 21 business days | 8.6 business days | 21 business days | 21 business days | OPE X | OPE X | OPE X | OPE X | OPEX | The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan | Dated and signed quarterly spreadsheet of informal trading permits finalized OR System generated quarterly reports that are updated on a monthly basis | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|--|---------|----------------------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|---|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | governing informal trading in the municipality. Formula: (1) Sum of the number of days from the time of complete application for each informal trading permit to the time of adjudication/ (2) Number of completed informal trading permit applications finalised. | | | |
| Economic Development | Increase investment in economic and social skills. | EDD1.1 | R-value of investments attracted | R10 035 000 000 | R10 000 000 000 | - | R5 000 000 000 | R 1 862 011 327 | - | R5 000 000 000 | OPE X | OPE X | OPE X | OPE X | OPEX The indicator measures the monetary value of all investment projects attracted. This refers to the monetary value of new investments that may be in the form of green field, brown field or an expansion facilitated by among other activities: assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site | Dated and signed letters of confirmation or commitment AND Dated government approvals and other CoE related approvals like bulk | No adjustment | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|--|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|---|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | identification, applications for council bulk services, applications for incentives and or finance, etc. Formula: (1) Total Rand value of investments attracted | | | |
| Economic Development | Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline | EDD1.2 | Rand value of revenue generated from leasing of township hubs. | R321 751 | R300 000 | - | - | N/A | R150 000 | R150 000 | OPE X | OPE X | OPE X | OPE X | OPEX | The indicator measures the total rand value or amount of revenue generated from leasing of township hubs, which are facilities, built for promotion of enterprise development offering shared workspaces, business support services and a complete suite of enterprise development services. Formula: (1) Total Rand value generated from leasing of township hubs | Dated and signed spreadsheet of revenue generated. OR Dated and signed Financial Report. | No adjustment |
| Economic Development | Increase Ekurhuleni GDP growth, | EDD1.3 | Rand value of revenue generated | R540 780 | R124 000 | R31 000 | R31 000 | R629 572,17 | R31 000 | R31 000 | OPE X | OPE X | OPE X | OPE X | OPEX | The indicator measures the total rand value or amount | Dated and signed spreadsheet | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|--|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|---|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | employment opportunities and the City's revenue baseline | | from business licenses & permits. | | | | | | | | | | | | of revenue generated from business licenses & permits tariffs. Formula: (1) Total Rand value of revenue generated from business licenses & permits | of revenue generated. OR Dated and signed Financial Report. | | |
| Economic Development | Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline | EDD1.4 | Rand value generated in Ekurhuleni Fresh Produce Market (EFPM) | R35 420 444, 86 | R 32 000 000 | R8 000 000 | R8 400 000 | R20 813 597,90 | R7 500 000 | R8 100 000 | R6 390 794 | R6 990 794 | R7 390 794 | R7 190 794 | R 27 963 176 | The indicator measures the total rand value or amount of revenue generated from the Ekurhuleni Fresh Produce Market (EFPM). Formula: 1) Total Rand value generated in EFPM | Dated and signed EFPM Financial Statements AND General Ledger/Transaction report | No adjustment |
| Economic development | More effective poverty alleviation | 69 | Rand value of grant funding secured through Public Private Partnerships | R451 161 000 | R200 000 000 | - | - | N/A | - | R200 000 000 | OPE X | OPE X | OPE X | OPE X | OPEX | The indicator tracks Development, Job Creation & Enterprise Development Grant Funding Secured. | Dated and signed confirmation consolidated report of grant funding by PPP. The report will include: 1. Letters of commitments (where applicable) | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|-----------------------------------|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|------------------------|--|---|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | | 2. MoA (where applicable) | | |
| Finance | Growing inclusive local economies | LED1.11 | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area | 50,98% | 8% | 2% | 4% | 8,05% | 6% | 8% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process. Formula: (1) R-value of operating expenditure on contracted services within the municipal area / | Signed Expenditure report on municipal operating expenditure spent on contracted services | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|----------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|------------------------------|-------------------|---|---|---|---|---|---|--|--|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | (2) Total municipal operating expenditure on contracted services X100 | | | |
| Finance | Improved levels of economic activity in municipal economic spaces | LED2.1 2 | Percentage of the municipality's operating budget spent on indigent relief for free basic services | 13% | 8,8% | 2,2% | 4,4% | 3.61 % | 6,6% | 8,8% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only. Formula: (1) R-value of operating budget expenditure on free basic services/ (2) R-value of the total operating budget X100 | Signed Excel spreadsheet calculation of municipality's operating budget spent on indigent relief for free basic services | No adjustment |
| Finance | Improved levels of economic activity in municipal economic spaces | LED2.1 1 | Percentage of budgeted rates revenue collected | 96% | 96% | 24% | 48% | 52.6 % | Original 72% Adjusted 71% | 96% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market | Dated and signed General Ledger Property rates Revenue vote | 3 rd Quarterly target amended to anticipated actual – Annual target remains unchanged |

GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER

| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
|------------|--|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|---|--|------------------------------|------------------------|
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year. Formula: 1) R-value of all municipal property rates revenue collected/ (2) R-value of the rates revenue operating budget for the financial year X 100 | category Summarized in excel | | |
| Finance | Improved ease of doing business within the | LED3.21 | Percentage of revenue clearance certificates | 76,77% | 60% | 60% | 60% | 62.8% | 60% | 60% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The percentage of revenue clearance certificates issued by the municipality within | BP160 Option 2 Movement from | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|----------------|---------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|-------------------------------|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | municipal area | | issued within 10 working days from the time of completed application received | | | | | | | | | | | | 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week. Formula: 1) Number of revenue clearance certificates issued within 10 working days of the time of completed submission / | Application to clearance date | | |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---|----------|---|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|--|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | (2) Total number of revenue clearance completed submissions made to the municipality X 100 | | | |
| Finance | Improved ease of doing business within the municipal area | LED3.3 1 | Average number of days from the point of advertising to the letter of award per 80/20 procurement process | 113 Days | 170 Days | 170 Days | 170 Days | 106 Days | 170 Days | 170 Days | Operating Budget | Operating Budget | Operating Budget | Operating Budget | 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 | Dated and signed Quarterly Tender Statistics Report of COE with average number of days from the point of advertising to the letter of award per 80/20 procurement process. | No adjustment | |

GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER

| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
|------------|---|---------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|--|------------------------------------|------------------------|
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | apply to requests for quotations. Formula: 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 | | | |
| Finance | Improved ease of doing business within the municipal area | LED3.32 | Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 82,14% | 80% | 80% | 80% | 80.9% | 80% | 80% | Operating Budget | Operating Budget | Operating Budget | Operating Budget | Operating Budget | The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice. | HR994 report from the Solar System | No adjustment |

| GOVERNANCE AND ECONOMIC DEVELOPMENT CLUSTER | | | | | | | | | | | | | | | | | | |
|---|---------|---------|-----------------------|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|--|----------------------|-----------------------|------------------------|
| Department | Outcome | Ref: No | Performance Indicator | Baseline (2022/2023) (Annual Report audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
| | | | | | | Q1 Planned Target | Q2 Planned Target | Mid-year Actual | Q3 Planned Target | Q4 Planned Target | Q1 Planned Budget as Table SA 25, 29 and 30 | Q2 Planned Budget as Table SA 25, 29 and 30 | Q3 Planned Budget as Table SA 25, 29 and 30 | Q4 Planned Budget as Table SA 25, 29 and 30 | | | | |
| | | | | | | | | | | | | | | | Formula: 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) X100 | | | |

3. Social Services Cluster

Table 3 Social Services Cluster: 2023/2024 adjusted Service Delivery Indicators and Targets

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
|--|---|----------|--|--|---------------------------|--------------------------------------|-------------------|-----------------|-------------------|-------------------|---|---|---|---|------------------------|---|---|---|
| Department | Outcome | Ref. No | Performance Indicator | Baseline (2022/2023) (Annual Report Audited) | Annual Target (2023/2024) | Target for 2023/24 SDBIP per Quarter | | | | | Resources Allocated for 2023/2024 SDBIP per Quarter | | | | Total Budget allocated | Indicator Definition | Portfolio of Evidence | Reasons for adjustment |
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| GDS Thematic Area: Re-Urbanise: To achieve urban integration. | | | | | | | | | | | | | | | | | | |
| Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance. | | | | | | | | | | | | | | | | | | |
| Environmental resource and Waste Management | ENV3 Increased access to refuse removal | ENV 3.11 | Percentage of known informal settlements receiving basic refuse removal services | 100% | 100% | 100% | 100% | 100% | 100% | 100% | R24 800 000 | R24 800 000 | R24 800 000 | R24 800 000 | R 99 200 000 | <p>Original:</p> <p>The proportion of recognised informal settlements within the municipal area, which are receiving at least a basic standard of service for refuse collection and cleaning services.</p> <p>Recognized informal settlements implies the list of informal settlements as provided by Human Settlements.</p> <p>The unit of measure is the percentage of</p> | <p>Original:</p> <p>Dated and signed daily collection activity reports per informal settlement. AND Collection schedule AND Vehicle movement report (tracker) AND Listing of the known 163 informal settlements.</p> <p>Adjusted:</p> <p>Dated and signed daily collection</p> | <p>The definition and POE are adjusted to amend the number of informal settlements from 163 to 131 based on the communication from the Human Settlements Department dated 16 February 2024.</p> |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | <p>informal settlements and baseline being 163.</p> <p>Integrated solid waste management refers to the strategic approach to sustainable management of solid wastes covering all sources and all aspects, covering generation, segregation, transfer, sorting, treatment, recovery, and disposal in an integrated manner, with an emphasis on maximizing resource use efficiency.</p> <p>Formula: (1) Number of informal settlements receiving waste handling services / (2) Total number of</p> | <p>activity reports per informal settlement.</p> <p>AND</p> <p>Collection schedule</p> <p>AND</p> <p>Vehicle movement report (tracker)</p> <p>AND</p> <p>Listing of the known 131 informal settlements.</p> | | | |

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| | | | | | | | | | | | | | | <p>recognised informal settlements X 100</p> <p>Adjusted: The proportion of recognised informal settlements within the municipal area, which are receiving at least a basic standard of service for refuse collection and cleaning services.</p> <p>Recognized informal settlements implies the list of informal settlements as provided by Human Settlements.</p> <p>The unit of measure is the percentage of informal settlements and baseline being 131.</p> | | | | |

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| | | | | | | | | | | | | | | | <p>Integrated solid waste management refers to the strategic approach to sustainable management of solid wastes covering all sources and all aspects, covering generation, segregation, transfer, sorting, treatment, recovery, and disposal in an integrated manner, with an emphasis on maximizing resource use efficiency.</p> <p>Formula: (1) Number of informal settlements receiving waste handling services / (2) Total number of recognised informal settlements X 100</p> | | | |

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| Environmental resources and Waste Management | Increased provision of waste management services | ERW M1 | Number of properties with access to refuse removal services | 748 108 | Original: 748 411 Adjusted: 752 030 | 748 411 | 748 411 | 748 411 | Original: 748 411 Adjusted: 752 030 | Original: 748 411 Adjusted: 752 030 | R513 366 230.8 0 | R513 366 230.8 0 | R513 366 230.8 0 | R513 366 230.8 0 | R2 053 464 923 | Original: This indicator tracks the population size of formal households receiving scheduled kerbside refuse collection. The household in this context being residential properties, schools, churches, vacant stands, and business. The baseline from the property assessment roll is 748 411. Formal households refer to a developed residential property approved in terms of Town planning legislation. Formula: (1) A simple count of the number of properties with access to refuse removal | Original: Listing of formal households with access to refuse removal. AND Fixed collection schedule. AND Daily collection activity reports (All daily collection activity reports should have the number of service points) Adjusted: Full title and Sectional title listing of properties with access to refuse removal derived from the GIS Property dataset combined with the Finance | The adjustment is in line with the updated number of service points |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | <p>Adjusted:</p> <p>This indicator tracks the population size of formal households receiving scheduled kerbside refuse collection. The household in this context being residential properties, schools, churches, vacant stands, and business. The baseline from the property assessment roll is 752 030. Formal households refer to a developed residential property approved in terms of Town planning legislation.</p> <p>Formula: (1) A simple count of the number of properties with</p> | <p>billing information</p> <p>AND</p> <p>Fixed collection schedule (waste collection calendar per depot area) with the relevant areas (townships/suburbs listed and allocated to a collection day)</p> <p>AND</p> <p>Daily collection activity reports (written/electronic) indicating the day of collection and the areas that were collected in line with the fixed collection schedule. The number of service points will be indicated as a total of areas service</p> | | | |

SOCIAL SERVICES CLUSTER

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| | | | | | | | | | | | | | | | access to refuse removal | on that particular day. | | |
| GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state | | | | | | | | | | | | | | | | | | |
| Service Delivered Coordination | GG2. Improved municipal responsiveness | GG2. 31 | Percentage of official complaints responded to through the municipal complaint management system | 9,84% | 80% | 72% | 77% | 13.31% | 79% | 80% | OPE X | OPE X | OPE X | OPE X | OPEX | The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management | IMS system generated reports (dated) | No adjustment |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | <p>System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking.</p> <p>Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.</p> <p>Formula: ((1) Number of official</p> | | | |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | complaints responded to according to municipal norms and standards / (2) Number of official complaints received) | | | |
| GDS Thematic Area: Re-mobilise to achieve social empowerment | | | | | | | | | | | | | | | | | | |
| Strategic Objective 3: To promote safer healthy and socially empowered communities | | | | | | | | | | | | | | | | | | |
| Disaster and Emergency Management Services | FD1. Mitigated effects of emergencies | FD 1.11 | Percentage compliance with the required attendance time for structural firefighting incidents | 80% | Original: 66% Adjusted: 63% | 66% | 66% | 71.20% | Original: 66% Adjusted: 60% | Original: 66% Adjusted: 60% | OPE X | OPE X | OPE X | OPE X | OPEX | Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute | Management reports of structural fire incidents attended in urban areas approved by the Executive Manager. | The quarter 3 and 4 targets are adjusted downwards from 66% to 60% due to the challenges the department is currently facing with fire engine availability. This also reduces the annual target to 63%. |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. • Attendance time is the difference between the time | | | | |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | <p>of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator).</p> <p>Formula: (1) Number of structural fire incidents where the attendance time was less than 14 minutes /</p> <p>(2) Total number of calls for structural</p> | | | |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | fire incidents received X 100. | | | |
| Disaster and Emergency Management Services | Increased access to Emergency services | DEM 1 | Number of new fire stations constructed | 0 | Original: 1 Adjusted: 0 | 0 | 0 | N/A | 0 | Original: 1 Adjusted: 0 | 0 | 0 | 0 | 17,000,000 | 17,000,000 | This indicator measures the count (expressed as a number) of newly constructed fire stations whose construction has been completed up to the point of practical completion, (Katllehong Fire Station). Formula: (1) A simple count of the number of fire stations constructed | Dated and signed Certificate of Practical Completion. | Quarter 4 target is adjusted downwards from one to zero due to the challenges the department is facing of slow payment of contractors' invoices which have negative impact on the progress of the project. This reduces the annual target from 1 to 0 as well. |
| Ekurhuleni Metropolitan Police | Improved by-law compliance | EMP 1 | Number of planned by-law enforcement policing operations implemented | 181 | Original: 100 Adjusted: 120 | 25 | 25 | 84 | Original: 25 Adjusted: 35 | Original: 25 Adjusted: 35 | OPE X | OPE X | OPE X | OPE X | OPEX | The indicator measures the total count of by-law enforcement policing operations held or implemented to influence compliance with municipal by-laws. By by-Law | Dated and signed report of the planned by-law enforcement operations and D/CoP Declaration AND | The department has received issues raised by the community, businesses and other stakeholders. Therefore, adjustments are made to |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | operation reference is made to planned (prior to executing) law enforcement operations, which intend targeting all contraventions of the City's by laws. This could be done either by the city's police dedicated By Law Enforcement Unit, or any other law enforcement unit. Operations can also be conducted in conjunction with other Departments. Formula: 1) A simple count of the number of planned by-law enforcement policing operations implemented | Listing of by-law enforcement operations | address concerns and improve the overall functioning of by-law operations. | |
| Ekurhuleni Metropolitan Police | Improved safety and security | EMP 2 | Number of interventions implemented to reduce crime | 559 | Original: 360 Adjusted: 380 | 90 | 90 | 303 | Original: 90 Adjusted: 100 | Original: 90 Adjusted: 100 | OPE X | OPE X | OPE X | OPE X | OPEX | The indicator measures the total count of targeted crime reduction interventions | Dated and signed reports of the planned operations, joint | Changes in social and demographic factors such as urbanization, |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | and related incidents | | | | | | | | | | | | implemented. By interventions, reference is made to targeted planned operations of the city's police department; joint planned operations and social crime awareness campaigns run by the city's police department. This excludes the normal day-to-day activities of the EMPD. Formula: (1) A simple count of the number of interventions implemented to reduce crime and related incidents | planned operations AND Dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented | population growth and income inequality contribute to the crime rate. Therefore, to address increase in the crime rate and public demand for safety, the interventions to reduce crime are increased. | |
| Ekurhuleni Metropolitan Police | Improved road safety and citizen compliance | EMP 3 | Percentage Increase in road policing citations | 2,79% | Original: 1% Adjusted: 2% | 0 | 0 | N/A | 0 | Original: 1% Adjusted: 2% | - | - | - | - | 2 380 405 934 | This indicator measures the extent (expressed as a percentage) to which policing citations have been issued. | GRAPP Report AND DCoP Declaration | There are Traffic Wardens who completed their training at the Training Academy, and complemented |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | Issuing of police citations is an indication of the EMPD efforts to promote road safety and road user compliance in the city. Traffic contraventions are violations incurred by non-compliant motorists. Formula: (1) Citations issued in the current year (-) (2) citations issued in the prior year/ (3) citations issued in the prior year X100 | AND Dated and signed Memorandum of calculations on the citations | members on the ground. These additional members will be on the ground conducting law enforcement duties. | |
| Ekurhuleni Metropolitan Police | Reduced road accident fatalities | EMP 4 | Percentage decrease in road fatalities | 7,48% | Original: ≤1% Adjusted: 0 | 0 | 0 | N/A | 0 | Original: ≤1% Adjusted: 0 | - | - | - | - | The indicator measures the count (expressed in percentage) by which road fatalities would have been reduced. Reduction in | Dated and signed copies of the Officer Accident Reports OR | This indicator is removed from the City Wide SDBIP given that there are several departments and institutions responsible for | |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | <p>fatalities will serve as an indication of the success of the preventative interventions instituted by the municipality. Reducing fatalities is also COE's contribution to promoting and ensuring a safer South Africa. A road fatality is the death of any person resulting from injuries sustained in a road traffic accident including those of a pedestrian, pedal cyclists, motorcycle riders, etc. on a public road.</p> <p>Formula: (1) Number of fatalities recorded in the current year minus (2) Number of fatalities recorded in the prior year (/)</p> | <p>SAPS Case register numbers Data Register</p> <p>OR</p> <p>DCoP Declaration.</p> | <p>reducing the number of road fatalities. SAPS, Gauteng Community Safety, SANRAL all have to play a role; therefore, it is impossible to measure EMPD contribution.</p> | | |

SOCIAL SERVICES CLUSTER

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| | | | | | | | | | | | | | | | (3) number of fatalities recorded in the prior year X 100 | | | |
| Health and Social Development | Reduced vertical transmission of HIV from Mother to Child | HSD 1 | Percentage of babies tested HIV-positive (PCR) around 10 weeks after birth | 0,45% (8/2398) | 0.7% | 0.7% | 0.7% | 0.3% | 0.7% | 0.7% | R4,82 9,993 | R4,82 9,993 | R4,82 9,993 | R4,82 9,993 | R19,31 9,972 | The indicator measures the babies tested PCR HIV-positive from six to 18 weeks after birth as the proportion of babies born to HIV-positive mothers PCR tested for HIV from six to 18 weeks after birth. PCR (polymer chain reaction) is a highly sensitive test that detects HIV in blood plasma essentially indicating HIV positive or negative infection. Formula: (1)Number of babies tested positive from 6 to 18 weeks after birth/ (3) Total number of babies | District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System). | No adjustment |

SOCIAL SERVICES CLUSTER

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| | | | | | | | | | | | | | | | tested from 6 to 18 weeks after birth *100 | | | |
| Health and Social Development | Increased registration of new indigents. | HSD 2 | <p>Original: Number of new indigent households approved.</p> <p>Adjusted: Number of Indigent households captured and verified.</p> | 3 740 | 4560 | 620 | 800 | 1 868 | 2000 | 1140 | R1,625,357 | R1,625,357 | R1,625,357 | R1,625,357 | R6,501,429 | <p>Original:</p> <p>The indicator measures the indigent households approved (new and renewals) by the department during the reporting period to receive free municipal basic services based on outcome of health and social development means test. This is the first level of approval before the final and social development means test. This is the first level of approval before the final allocation of subsidy. Achievement means final approval and enrolment on the</p> | <p>Original:</p> <p>Dated and signed List of indigent households from the Electronic Indigent Management System approved by the department during the reporting period</p> <p>Adjusted:</p> <p>Health and Social Approval Report generated from the Electronic Indigent Management System during the reporting period</p> | <p>The performance indicator is revised to align with the end-to-end indigent management processes and outputs as undertaken by the Social Development Division.</p> |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | <p>Electronic Indigent Management system by the Finance Department. Identification, registration and approval of indigent household to access free municipal basic services is provided for by the National Government. The basic services include free basic water, free refuse collection, free basic electricity and free basic sanitation.</p> <p>Formula: (1)A simple count of the number of indigent households approved</p> <p>Adjusted:</p> | | | |

SOCIAL SERVICES CLUSTER

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| | | | | | | | | | | | | | | | <p>The indicator measures the number of indigent households captured and verified by the department during the reporting period.</p> <p>Achievement means the number of indigent households captured and verified and recommended to the Finance Department.</p> <p>Formula: (1) A simple count of the number of indigent households captured and verified.</p> | | | |
| Sports Recreation Arts and Culture | Increased participation of learners in SRAC | SRA C 1 | Number of SRAC school activities implemented | 46 | Original: 47 Adjusted: 145 | 13 | 8 | 255 | Original: 14 Adjusted: 63 | Original: 12 Adjusted: 61 | 5,000 | 41,369 | 35,000 | 45,000 | 126,369 | The indicator tracks the number of school children-focused development | Close-up report and dated and signed attendance registers OR | The Library division is able to give more impetus on School related |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | school activities | | | | | | | | | | | | | | activities implemented under SRAC programmes (Libraries and information services, Arts and Culture Heritage and Sports and Recreation) in collaboration with the Department of Education. Formula: A simple count of the number of SRAC School activities implements | Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator | programmes through the Ekurhuleni Public Employment Program (EPEP) and the National Reading Crises. | |
| GDS Thematic area: Re-generate to achieve environmental well-being | | | | | | | | | | | | | | | | | | |
| Strategic Objective 4: To protect the natural environment and promote resource sustainability | | | | | | | | | | | | | | | | | | |
| Environmental Resource and Waste Management | ENV4 Biodiversity is conserved and enhanced | ENV4 .11 | Percentage of biodiversity priority area within the municipality | 30.16% | 30.16% | 0 | 0 | N/A | 0 | 30.16% | - | - | - | - | R0 | The proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of | Approved Metropolitan Bioregional Plan | No adjustment |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services. | | | |

SOCIAL SERVICES CLUSTER

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| | | | | | | | | | | | | | | | Formula: (1) Total land area in hectares classified as biodiversity priority areas / (2) Total municipal area in hectares) x 100. Note: This is linked to the Bioregional Plan as reflected in the SDF. Reporting can only be done on an annual basis. | | | |
| Environmental Resource and Waste Management | ENV4 Biodiversity is conserved and enhanced | ENV4 .21 | Percentage of biodiversity priority areas protected | 1% | 1% | 0 | 0 | N/A | 0 | 1% | - | - | - | - | R0 The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional | Dated and signed baseline study report. | No adjustment | |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | protected areas, and biodiversity agreements, among others. Formula: 1) Area of biodiversity priority areas in hectares which is protected / (2) Total area of land in hectares which is identified as a biodiversity priority area X 100 | | | |
| Environmental Resource and Waste Management | Improved level of cleanliness in Central Business District Areas | ERW M2 | Cleanliness level of Ekurhuleni Metro central business district areas | Level 0 | Level 2 | Level 2 | Level 2 | Level 2 | Level 2 | Level 2 | R 40 000 | R40 000 | R40 000 | R40 000 | R160 000 | The indicator measures the level of cleanliness of Central Business Districts in line with the Gauteng Standards of Cleanliness levels 1 - 5. As determined by WMS Gauteng waste Standard Level 1 is the ideal and acceptable standard while Level 5 is the worst condition of litter and unacceptable. A mode technique is applied to | Original: Dated and signed Independent Service Provider Report OR GDARD Report OR Internal Monitoring Report. Adjusted: Formal Internal memo to confirm 100% collection within all areas of the city. | The POE is adjusted to align with the revision of the operational activities as there is no service provider. |

SOCIAL SERVICES CLUSTER

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| | | | | | | | | | | | | | | | aggregate the various scores of different CBDs within a dataset. Formula: Cleanliness Level | AND/OR Internal report showcasing cleanup activities within CBDs | | |
| Health and Social Development | ENV1. Improved air quality | ENV1.12 | Percentage of AQ monitoring stations providing adequate data over a reporting year | 64,10% (2.66/5) | 75% | 75% | 75% | 80% | 75% | 75% | R822, 277 | R822, 277 | R822, 277 | R822, 277 | R3,289,107 | The proportion of AQ monitoring stations which are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area. This is currently defined as providing at least 75% of a full years worth of anticipated, validated data. The unit of measure is Percentage AQ stations. Formula: ((1) Number of fully operational AQ | Dated and signed air quality monitoring reports for all the AQ monitoring stations AND Listing of AQ monitoring stations *The list must indicate which AQ are operational or not. | No adjustment |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | <p>monitoring stations / (2) Total number of government owned (all spheres) monitoring stations within municipal area) x 100.</p> <p>Note: Due to protracted delays in obtaining 3rd month Performance reports from an external source (National Government): the PoE reporting period is reported a month back as follows: Q1: June-August 2023, Q2: September – November 2023, Q3: December 2023 -February 2024, Q4: March – May 2024.</p> | | | |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| Health and Social Development | ENV1. Improved air quality | ENV 1.3 | Percentage of households experiencing a problem with noise pollution | 0,003% (0/124990) | 0.012% | 0.012% | 0.012% | 0.0% | Original: 0.012% Adjusted: 0 | Original: 0.012% Adjusted: 0 | R822, 277 | R822, 277 | R822, 277 | R822, 277 | R3,289,107 | <p>The percentage of households that report "Excessive noise/noise pollution" as an environmental problem experienced in their community.</p> <p>The unit of measure is the percentage of households experiencing a problem with noise pollution.</p> <p>Formula: (1) Number of households experiencing noise pollution/ (2) Total number of households in the municipality X 100.</p> <p>Note: The number of households experiencing problem with noise pollution will be reduced from 216 in 2017/2018, 194</p> | Dated and signed log of households experiencing noise pollution | The indicator is removed from the SDBIP since it is an outcome indicator which is already been measured in the IDP. |

| SOCIAL SERVICES CLUSTER | | | | | | | | | | | | | | | | | | |
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| | | | | | | | | | | | | | | | in 2018/2019, and 172 in 2019/2020 to 150 in 2020/2021. The denominator is number of households in Ekurhuleni in 1 299 490. | | | |

