



2023/2024

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

1. Infrastructure Services Cluster

1.1 Ekurhuleni Housing Company (EHC)

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					Indicator Definition	Portfolio 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 Budget allocated			
Improved financial sustainability	1B	<p>Original: Percentage Capex expenditure</p> <p>Adjusted to: Total Capital Expenditure as a percentage of Total Capital Budget</p>	23%	100%	5%	30%		60%	100%	-	-	-	-	Capex	<p>The indicator measures the total capital expenditure on capital projects.</p> <p>Formula (1) Expenditure year to date / (2) Total approved CAPEX budget for the year</p> <p>Adjusted to: This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.</p> <p>Formula: 1) Actual Capital Expenditure /</p>	Solar Capital expenditure report.	The indicator short name has been amended to adapt the one prescribed by National Treasury Circular 88, this is for uniformity across the city departments and entities

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															(2) Budgeted Capital Expenditure X100			
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.	This KPI has been measured at Metro-wide level but has since been relocated to be measured at entity level to ensure separate powers and span of control	
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 findings; and Disclaimed with findings. For those who have not completed the process 'Outstanding audits' are recorded.	Dated and signed Audit report from AGSA	This KPI has been measured at Metro-wide level but has since been relocated to be measured at entity level to ensure separate powers and span of control	

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					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 Budget allocated			
														Formula: (1) Audit Opinion as expressed by the AG			
Improved financial sustainability	2B	Direct cost to income ratio	New	Original: 50% Adjusted: to 0%	60%	55%		Original: 55% Adjusted to: 0%	Original: 50% Adjusted to: 0%	-	-	-	-	Opex	The indicator measures operating costs as a percentage of operating income. Formula: Project operating costs / Project revenue	Solar reports	Reporting of this KPI at this level has been discontinued and to be monitored at the Entity level as part of the turnaround strategy report. Therefore, the entity no longer have a reporting obligation on this indicator at this level for the remainder of the financial year.
Improved financial sustainability	3B	Number of additional revenue streams identified and unlocked: Project packaging: •Airport Park X2. Queen Street	New	2	0	0		1	1	-	-	-	-	Opex	This indicator measures the number of revenue streams unlocked through number of applications submitted to SHRA for CCG.	CCG Applications submitted to SHRA	Reporting of this KPI at this level has been discontinued and to be monitored at the Entity level as part of the revenue generating process and activities. Therefore, the entity no longer have a reporting obligation on

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																	this indicator at this level for the remainder of the financial year.
Improved financial sustainability	4B	Original: Percentage planned expenditure on the Repairs and Maintenance budget Adjusted to: Percentage expenditure on repairs and maintenance budget	70%	100%	20%	45%		75%	100%	-	-	-	-	Opex	The indicator measures the percentage of expenditure on the R&M budget as budgeted in the approved budget. Formula: (1) Actual expenditure on R&M/ (2) Total budget on R&M x100	Solar Expenditure Report from Finance AND Listing of R&M Vote Numbers and Expenditure.	The indicator short name has been adjusted to refocus monitoring on the overall expenditure on repairs and maintenance budget. Due to insufficient funding, maintenance will be restricted to paying tenants and emergency repairs to prevent damage to property.
Improved financial sustainability	5B	Percentage of Planned Maintenance Performed	70%	Original: 100% Adjusted to: 0%	20%	45%		75%	Original: 100% Adjusted to: 0%	-	-	-	-	Opex	The indicator measures actual preventative / prescheduled maintenance performed/ as per the approved departmental Maintenance Plan. This is cumulative.	Dated and signed maintenance report generated from the Computerised Maintenance Management System (Solar Asset Management System)	Due to budget cuts and insufficient budget, the entity will discontinue to carry out planned maintenance and focus on

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															The formula for this KPI is (1) Actual number of maintenance job cards completed/ (2) Number of maintenance job cards scheduled*100		paying tenants and emergency repairs to prevent damage to properties.
Improved Financial Sustainability	LED1 .11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New KPI	8%	0%	0%		6%	8%	-	-	-	-	OPEX	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. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating	Signed Expenditure report on municipal operating expenditure spent on contracted services	Adjustment not required

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														expenditure on contracted services. The indicator is reported quarterly.				
Improved administration and controls	LED3 .31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	84 Days	90 days	90 days	90 days		90 days	90 days	-	-	-	-	Opex	The formula is: (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process	Signed SCM report indicating number of awards from advertising to issuing the letter of award.	Adjustment not required	
Improved administration and controls To improve administration and controls	LED3 .32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	98%	95%	95%	95%		95%	95%	-	-	-	-	Opex	The percentage of municipal payments made to service. The formula is: ((1) Number of municipal payments within 30-days of complete invoice receipt made to service providers / (2) Total number of complete invoices received (30 days or older)) x 100	Signed report confirming invoice receipt date by SCM Manager Signed payment report by Financial Manager. SOLAR System report - HR994	Adjustment not required	
Improved financial sustainability	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New KPI	95%	35%	50%		70%	95%	-	-	-	-	OPEX	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	Adjustment not required	

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														through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.			
Improved financial sustainability	FM4.11	Irregular, Fruitless and Wasteful, Unauthorized Expenditure as a percentage of Total Operating Expenditure	Ney KPI	0%	0%	0%		0%	0%	-	-	-	-	OPEX	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. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3)	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required

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															Unauthorised Expenditure) / (4) Total Operating Expenditure 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.			
Improved financial Sustainability	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New KPI	4%	0%	0%		4%	0%	-	-	-	-	OPEX	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 of labour costs, material costs, secondary costs and etc.	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,		The entity does not have repairs and maintenance for Property, plant, and equipment. All repairs and maintenance costs relate to rental buildings (investment property) This KPI in its current form is not applicable to the entity, reporting on it is discontinued for the rest of the financial year.

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Improved financial Sustainability	FM6.13	Percentage of tender cancellations	New KPI	Original 5% Adjusted 15%	0%	0%		Original 5% Adjusted 15%	Original 5% Adjusted 15%	-	-	-	-	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised, and closed. Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	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 the inception thereof. Based on the above it is therefore requested that the target be amended to 10% annually.
To achieve a high level of tenant management and responsive customer service.	13B	Percentage of SHRA funds unlocked for tenanting	New	Original: 10% Adjusted to: 0%	0%	0%		Original: 10% Adjusted to: 0%	Original: 10% Adjusted to: 0%	-	-	-	-	Opex	The indicator measures the SHRA grants received divided by the total available SHRA grants.	SHRA compliance reports and solar report Clayville portion 3 and 2	Reporting on this KPI is discontinued for the remainder of the financial year due to insufficient

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																	funds at the City level to comply with all the required conditions
Re-established stakeholder relationships	14B	Percentage of tenant profiles updated with renewed leases.	New	100%	20%	30%		50%	100%	-	-	-	-	Opex	The indicator measures the entity's amendments to master data based on lease renewals. Formular= (Number of tenant profiles updated / total number of tenants with leases)	Solar system Reports and lease renewals	Adjustment not required
Re-established stakeholder relationships	15B	Number of communication s letters sent out to tenants.	New	Original: 12 Adjusted to: 6	3	3		Original: 3 Adjusted to: 0	Original: 3 Adjusted to: 0	-	-	-	-	Opex	The indicator measures the entity's engagement with its tenants	Communication to tenants -Electronic and letters	Reporting on this KPI at this level is discontinued and to be monitored at the entity level,
Re-established stakeholder relationships	16B	Number of social projects implemented at EHC complexes)	New	Original: 5 Adjusted to:3	2	1		Original:1 Adjusted to: 0	Original:1 Adjusted to: 0	-	-	-	-	Opex	(The indicator measures the number of social projects implemented at complexes for building relationships with tenants)	Dated and signed report containing the approved project plan and dates pictures of activities	Due to declining revenue, the Entity is unable to organise and implement social projects.
Re-established stakeholder relationships	17B	Percentage of customer maintenance complaints	71,65%	80%	80%	80%		80%	80%	-	-	-	-	Opex	The indicator measures the percentage of customer maintenance	Complaints register/report. Job cards Or	Adjustment not required

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		resolved within 30 days.													complaints resolved within 30 days. Formula Number of complaints resolved /complaints *100.	Completion certificates	
Portfolio expansion and growth	18B	Number of units completed at Clayville Ext 45 social housing project.	0 units completed	Original: 280 units Adjusted to: 152	0 units	152 units		0 units	Original: 280 units Adjusted to: 0	-	-	-	-	Capex	The indicator measures the number of units completed in Clayville Ext 45 social housing project. Formular number of units completed /total project size	Construction Programme and dated and signed Project Progress report	Project at a standstill due to budget constraints at CoE. The contract lapsed at the end January 2024. Reporting on this KPI is discontinued for the remainder of the financial year
Portfolio expansion and growth	19B	Number of units completed including creche and multipurpose hall at Germiston Firestation Phase 2	157 units	40 units, creche & multipurpose hall	0 units	0 units		40 units completed	Creche, multipurpose hall completed	-	-	-	-	Capex	The indicator measures the number of units, crech & multi purpose hall completed at Germiston fFre Station Phase 2 social housing project. Formular number of units completed including creche & multi purpose hall /total project size	Construction Programme and dated and signed Project Progress report	This KPI has been discontinued and replaced by the one below, since it was measuring one thing at a time therefore being non-compliant.
To Improve access to housing opportunities	EHC1.3	Number of social housing units completed	157 units	40 units	-	-	N/A	-	40 units	-	-	-	R11,9 m	R11,9 m	The indicator measures the number of units completed at Germiston fire Station	Dated and Signed Practical completion certificate	This indicator is introduced to improve the measurability of

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															Phase 2 social housing project.		the above KPI and simplify reporting. The output will be limited to housing units to be completed
Improved administration and controls	20B	Number of repeat audit findings	20 audit findings	0	-	-		-	0	-	-	-	-	Opex	The indicator measures the number of findings identified as repeat findings by the Auditor-General. "Repeat" findings refer to those findings, which have persisted from prior year to reporting to the next.	Quarterly OPCA reports AG Management letter	Adjustment not required
Functional and capacitated organization	21B	Percentage of implementation of Board Resolutions per quarter	70%	100%	100%	100%		100%	100%	-	-	-	-	Opex	This indicator measures the percentage implementation of board resolutions per quarter. Formular Number of Board resolution implementation per quarter over number of Board resolution taken by the Board e.g., 13 of 15=%	Resolution register and schedule of matters arising.	Adjustment not required
Functional and capacitated organization	2B	Percentage of senior management Staff with	New	100%	100%	0	0%	0	0	-	-	-	-	Opex	This indicator measures the percentage signed	Copy of all Signed performance agreements	No adjustment

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		signed Performance agreements													performance contracts and evaluations. This indicator measures the percentage senior management staff with signed performance agreements.	Signed performance Mid-year reviews.	
Functional and capacitated organization	23B	Percentage of Senior and middle management with signed Performance agreements	New	100%	N/a	N/a	New	100%	0%	-	-	-	-	Opex	This indicator measures the percentage of Senior and middle management with signed performance contracts. Formular: Total number of Senior and middle management with signed performance agreements /Total number of senior and middle managers in the entity x 100.	Copy of all Signed performance agreements	This is the new indicator being introduced to ensure that all senior and middle managers sign the performance agreements for the remainder of the 2 quarters of the financial year. This is to assign responsibility and ensure accountability for the remaining period.

1.2 Ekurhuleni Water Care Company (ERWAT)

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Improved Quality of water (including wastewater)	ERW 1.1	Total revenue generated from external business	R39 837 478,83	Original: R35 700 000.00 Adjusted to: R 31 200 00 0.00	R7 million	R9m million	R15 610 699,31	Original : R9 million Adjusted to: R7 500 000	Original : R9 million Adjusted to: R7 700 000	Opex	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	Adjustment in the targets for Q3 and Q4 Reason: The reduction in the target is necessitated by one of the main external contracts (Heineken contract), which ended in December 2023 and discussions for renewal are still in progress. In addition, a second contract for the supply of effluent to Serengeti Estate was stopped due to effluent quality issues for the factors provided in the submission for Quarter 2.
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	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	Dated and signed Audit report from AGSA	Adjustment not required

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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%	75%	75%	OPEX	OPEX	OPEX	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. Formula: 1) Number of determinants complying with Water Use Authorization/ (2) Number of determinants X100	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 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		Adjustment not required
Improved Quality of water including wastewater	ERW AT1.5	Number of Green Drop certified wastewater treatment works	New KPI	Original: 6 Adjusted to: 0	N/A	N/A	N/A	N/A	Original: 6 Adjusted to: 0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of wastewater treatment works that achieve green drop certification bi-	The Green Drop results as published by the National Department of Water and Sanitation		It is proposed that this Indicator falls away and be discontinued.

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															annually, external assessment is conducted by the National Department of Water and Sanitation by-annually.		The Green drop to be measured by internal assessment in Q4 in 2023/2024	
Improved Quality of Water including Wastewater	1.M	<p>Original: Percentage of Capital Expenditure on Planned Projects</p> <p>Adjusted to: Total Capital expenditure as a percentage of total capital budget</p>	99.56% (2021/2022)	95%	35%	60%		80%	95%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX	<p>Original: The Indicator measures the total budget spent. The indicator target is measured cumulatively across the quarters</p> <p>The indicator formula is Expenditure year to date / (2) Total approved CAPEX budget for the year</p> <p>Adjusted to: This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.</p> <p>Formula: 1) Actual Capital Expenditure /</p>	Dated and signed Finance year to date expenditure report	This adjustment is proposed to adopt the National Treasury Circular 88 performance indicator on Capex expenditure that has been cascaded to all the departments and entities.	

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					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 Budget allocated			
															(2) Budgeted Capital Expenditure X100		
Improved Quality of Water including Wastewater	2.M	Percentage expenditure on Repairs and Maintenance Budget	89% 2021/2022	95%	25%	50%	25.17%	75%	95%	R31 893 645.25	R31 893 645.25	R31 893 645.25	R31 893 645.25	R 127 574 581	The Indicator measures the percentage of expenditure on the Repairs and Maintenance Budget as budgeted in the approved budget. The indicator formula is (1) actual expenditure on R&M / (2) total approved R&M budget	Expenditure report from Finance AND Listings of R&M vote numbers and expenditure	It is proposed that this KPI be discontinued as a stand-alone and be accounted for under National Treasury C88 indicator with Ref: FM5.31 which has been cascaded to all departments and entities.
Improved Quality of Water including Wastewater	3.M	Percentage of procurement spend allocated to SMME's	91.4%	60%	60%	60%	96%	60%	60%	OPEX /CAPEX	OPEX /CAPEX	OPEX /CAPEX	OPEX /CAPEX	OPEX /CAPEX	The indicator measures the percentage of procurement spend allocated to SMME's through ensuring appropriate application of the preferential procurement practices. This support will be calculated as a percentage of the total value paid to Small, Medium and Micro Enterprises either directly or via the principal contractor in terms of a Preferential Procurement	Dated and signed Letter of appointment or subcontract with support (contract) amount AND Listing (Register) of SMME supported with support amount	Adjustment not required

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															Regulation 4 or 9 contractual condition. The indicator formula is (1) rand value of procurement spend allocated to SMME's / (2) rand value of total procurement spend *100			
Improved Quality of Water including Wastewater	4.M	Number of Repeat Audit Findings	8 repeat audit findings noted in the AGSA signed management letter for the 2021/2022 regularity audit	0 repeat audit findings noted in the AGSA signed management letter for the 2022/2023 regularity audit	N/A	0	4	N/A	N/A	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of findings made on the same matter as of the last audit cycle. The "Repeat" findings refer to those findings that have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) Annual financial statements and annual report. The formula for the indicator is the (1) Simple count of the number of "repeat" findings itemized in the Auditor-General's	AGSA signed management letter	Adjustment not required	

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															report of each municipality			
Improved quality of water including wastewater	6.M	Number of Green Drop (90%) wastewater treatment works (Bi-quarterly)	New KPI	6 (90%)	N/A	6 (90%)	0 (90%)	N/A	6 (90%)	OPEX	OPEX	OPEX	OPEX	OPEX	<p>Original: The indicator measures the number of wastewater treatment works that achieved the Green Drop standard bi quarterly.(90%) Internal assessment is conducted by ERWAT Compliance Office (internal assessment.)</p> <p>Adjusted to: The indicator measures the number of wastewater treatment works that achieved the Green Drop standard bi quarterly.(90%) Internal assessment is conducted by ERWAT Compliance Office (internal assessment.)</p> <p>A further determination will be made on the impact or deviation of the treatment capacity caused by loadshedding incidences in the following manner:</p> <p>Calculate and totalise the energy consumption and impacted treatment</p>	The Green Drop scorecard as released by the internal ERWAT Compliance office (in-house. assessment		The indicator definition has been expanded to include calculating the impact of load shedding on the treatment capacity and the impact that it has on the 90% standard score for Green Drop Status

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															capacity for the process units at each of the water care works under ERWAT. The deviation is determined by expressing the impacted treatment capacity as a percentage of the total capacity. Extrapolate the deviation (i.e. impacted treatment capacity) to the standard Green Drop Score of 90% by multiplying the deviation with the 90% standard score requirement for Green Drop Status			
Financial Management	LED1 .11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New KPI	8%	2%	4%	72%	6%	8%	OPEX	OPEX	OPEX	OPEX	OPEX	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,	Signed Expenditure report on municipal operating expenditure spent on contracted services		Adjustment not required

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															and refer to services rendered by any entity outside of the municipality secured through a public procurement process. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.			
Financial Management	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New KPI	95%	20%	40%	37.41%	70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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 through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.	Signed Excel spreadsheet as extracted from Budget statements for the period		Adjustment not required.
Financial Management	FM4.11	Irregular, Fruitless and	New KPI	0%	0%	0%	-	0%	Original: 0%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the extent to	The Audited Annual Financial		The indicator has an annual target and is

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
		Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure							Adjusted to: N/A						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. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure 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	Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,		measured in Quarter 3 only, after the audited financial statements of the previous financial year are available. This indicator is not measurable quarterly and can only be reported on in Quarter 3

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															annually in the Q3 of the following financial year for the previous financial year-end.			
Financial Management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New KPI	4%	1%	2%	3.20%	Original: 3% Adjusted to: N/A	4%	OPEX	OPEX	OPEX	OPEX	OPEX	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 of labour costs, material costs, secondary costs and etc.	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	The proposed adjustment is on the frequency of reporting to be in line with National Treasury C88. This target should be looked at, at the end of the financial year (Q4) after the audited financial statements of the previous year is available.	
Financial Management	FM6.13	Percentage of tender cancellations	New KPI	10%	10%	10%	44%	10%	10%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.	Adjustment not required	
Improved revenue and debtors management	FM7.33	Net Surplus /Deficit Margin for Wastewater	New KPI	5%	N/A	N/A	N/A	5%	N/A	OPEX	OPEX	OPEX	OPEX	OPEX	Wastewater is measured separately to track the extent to which the municipality generates surplus or	The Audited Annual Financial Statements for the previous financial year as finalised in	Adjustment not required	

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														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. Overheard 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.	January of the following financial period for the previous financial period,			

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														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.				

1.3 Energy 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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
Improved reliability of electricity service	1.J	Percentage of Department CAPEX Spent	96%	95%	10%	35%		60%	95%	55 769 676	195 193 866	334 618 056	529 811 922	557 696 760	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Formula (1) Expenditure year to date / (2) Total approved CAPEX budget for the year	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters Formula (1) Expenditure year to date / (2) Total approved CAPEX budget for the year		Adjustment not required
Improved reliability of electricity service	2.J	Number of Substations upgraded	0	1	0	0		0	1	18 700 000	65 450 000	112 200 000	177 650 000	187 000 000	The indicator seeks to track the number of substations upgraded annually	Dated and signed completion certificate		Adjustment not required
Improved reliability of electricity service	3.J	Percentage of Repairs and Maintenance Budget Spent	97.24%	95%	15%	35%		75%	95%	123 789 853	165 053 138	330 106 276	206 316 422	825 265 689	The indicator tracks the expenditure for repairs and maintenance. (1)Actual expenditure on R&M/(2)Total budgeted/Planned expenditure on R&M	Finance expenditure report AND Listing of R&M Vote Numbers and Expenditure.		Adjustment not required
Improved reliability of electricity service	4.J	Number of Electrical Apprentices Trained	20	20	0	0		0	20	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks training provided to electrical apprentices to qualify as electricians. This reporting period will track progress on training phases of the Electrical Apprenticeship Curriculum showing	Dated and signed Theory and Practical Test results at the end of each phase declaring the electrical apprentice competent to the next phase		Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
															advancement to the next training phase		
Improved energy sustainability	5.J	Percentage of Electronic Monthly Meter Readings uploaded into the Billing System from the Automated meters	97%	97%	97%	97%		97%	97%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the successful upload of meter readings into Venus financial system for billing purposes downloaded from the automated demand meters. Formula used to calculate indicator: (Data records linked/MOL data received)*100	Dated and signed Electricity Meter upload Report	This KPI was located with Energy as it concerned electricity meters (AMR Meters). This was managed by a service provider appointed by Energy. The contract of the service provider ended in June 2023 and this function is now being performed in-house by ICT department. The KPI is now re-located to ICT department.
Improved access to electricity	6.J	Percentage of Prepayment Meters Not Purchasing Electricity within 90 Days	14.5%	16%	16%	16%		16%	16%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks low or no purchase of electricity by customers using the prepayment meters. Formula used to calculate indicator: [90 days no purchase - total blocked for credit control]/[number of active meters]*100	Dated and signed Electricity Prepayment Meter Non purchase Report	Adjustment not required
Improved reliability of electricity service	7.J	Number of Areas in Which Illegal Connections were Removed	227	80	20	20		20	20	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the areas identified as "hot spots" from which illegal connections to	Dated and signed illegal connections' removal report	Adjustment not required

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															the electricity network, are removed.			
Improved energy sustainability	8.J	Kilometre of Medium and High Voltage underground cables refurbished	50km	50km	0km	10km		20km	20km	OPEX and CAPEX	OPEX and CAPEX	OPEX and CAPEX	OPEX and CAPEX	OPEX and CAPEX	The indicator tracks the refurbishment of high and medium voltage underground cables	Dated and signed Completion certificates		Adjustment not required
Improved energy sustainability	9.J	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	4.74%	80%	80%	80%		80%	80%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. KPI Formula : (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	DATED Incident Management System (IMS) generated report and signed ORIT committee minutes		Adjustment not required
Job creation	10.J	Number of work opportunities created	306	100	0	20		30	50	OPEX AND CAPEX	OPEX AND CAPEX	OPEX AND CAPEX	OPEX AND CAPEX	OPEX AND CAPEX	The indicator measures the number of work opportunities created through infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. Formula: A simple count of the number of	Dated and signed listing of Work opportunities created		Adjustment not required

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															work opportunities created.			
Ease the cost of doing business in the municipal area	11.J	Number of SNDB Reform action plans developed and approved by the City Manager	New	1	0	1		0	0	-	-	-	-	-	The indicator measures the number of Sub National Doing Business Reform Action Plans developed and signed off/ approved by the City Manager as required by National Treasury Simple Count of the number of SNDB reports developed and approved by the City Manager	Approved SNDB RAP's by the CM	Adjustment not required	
Ease the cost of doing business in the municipal area	12.J	Number of SNDB progress reports developed and approved by the City Manager	New	4	1	1		1	1	-	-	-	-	-	The indicator measures the number of Sub National Doing Business Progress Reports developed and signed off/ approved by the City Manager as required by National Treasury. Simple Count of the number of SNDB progress reports developed and approved by the City Manager	Approved SNDB progress reports by the CM	Adjustment not required	
Financial Management	LED1 .11	Percentage of total municipal operating expenditure spent on contracted services	12.59%	6%	6%	6%		6%	6%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted	Signed Expenditure report on municipal operating expenditure spent on contracted services	Adjustment not required	

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
		physically residing within the municipal area													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. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.			
Financial Management	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	97.81%	95%	15%	35%		75%	95%	3 365 267 193	4 487 022 923	8 974 045 847	4 487 022 924	22 435 114 617	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 through its normal	Signed Excel spreadsheet as extracted from Budget statements for the period		Adjustment not required

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.			
Financial Management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	Not for reporting in quarter	Not for reporting in quarter		Not for reporting in quarter	0%	0	0	0	0	0	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. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required	

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															Expenditure) / (4) Total Operating Expenditure 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.			
Financial Management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	6.74%	4%	Not for reporting in quarter	Not for reporting in quarter		4%	Not for reporting in quarter	123 789 853	165 053 138	330 106 276	206 316 422	825 265 689	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 of labour costs, material costs, secondary costs and etc.	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required	
Financial Management	FM6.13	Percentage of tender cancellations	0%	Original 5% Adjusted 10%	Not for reporting in quarter	Not for reporting in quarter		Original 5% Adjusted 15%	Original 5% Adjusted 15%	-	-	-	-	-	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.	Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases that was recorded,	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.	

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	advertised and closed.		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 the inception thereof. Based on the above it is therefore requested that the target be amended to 10%	
Financial Management	FM7.31	Net Surplus/Net Margins for Electricity	-2.83%	20%	Not for reporting in quarter	Not for reporting in quarter		20%	Not for reporting in quarter	3 365 267 193	4 487 022 923	8 974 045 847	4 487 022 924	22 435 114 617	Consumer debt is non-payment of property rates, charges for services provided and other various financial obligations such as traffic fines or rental of facilities	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required	

1.4 EPMO

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					Indicator Definition	Portfolio 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 Budget allocated			
Improved performance on capital expenditure against the budget for capital projects	1.L	Number of on-site monitoring visits conducted on construction projects	69	120	20	30		40	30	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of on-site monitoring visits conducted against infrastructure projects to assess the alignment between physical progress achieved in relation to construction projects vis-à-vis planned budgets, set timelines and quality standards with the view to ensure that appropriate remedial action is undertaken where non-conformance has been identified in order to optimize the prevalence of enabling conditions for the delivery of projects.	Dated and signed Construction Projects On-Site Monitoring; and Construction Project On-Site Monitoring Checklists.	Adjustment not required
Improved project management capabilities of the CoE.	2.L	Number of staff members / officials capacitated through focused built environment and project management training	68	50	0	0		50	0	-	-	Opex	-	Opex	The indicator measures the number of staff members / officials capacitated through focused built environment and project management training informed by the report on existing knowledge, skills and experience possessed by targeted individuals.	Dated and signed Project Management Training Report; and Attendance Register.	Adjustment not required

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					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 Budget allocated			
Improved project management capabilities of the CoE.	3.L	Number of induction sessions implemented for project management professionals in line with the approved EPMO Induction Programme.	1 (2021/22)	1	-	-		-	1	-	-	-	Opex	Opex	This indicator measures the implementation of an induction programme for project management professionals in order to support them to integrate into the project management environment.	Dated and signed Induction Session Feedback Report; and Attendance Register.	Adjustment not required
PMO sustainability / go-steady state achievement developed.	4.L	Number of PMOs Functionality Assessments conducted with respect to the utilization of the ERP Solar Project Management System.	12	Original: 13 Adjusted to: 8	4	4		Original: 4 Adjusted to: 0	Original: 1 Adjusted to: 0	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of assessments conducted on PMOs on the utilization of the ERP Solar Project Management System to determine the degrees of the system utilisation, effectiveness and efficiency post- the new ERP Solar PM system implementation.	Dated and signed Assessment Reports; Assessment Findings and Action Plans.	The ICT Department suspended the usage of the Project Management System (PMS) from June 2023 to approximately May 2024 to allow adequate time to effect enhancements aimed at rendering the PMS more user-friendly and integrated to other relevant CoE systems. Since this indicator is dependent on the usage of the PMS, it has become impossible to

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					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 Budget allocated			
																	achieve its targets which were set prior to receiving communication that the system would be suspended, hence our request to discard this indicator for the remainder of the 2023/24 financial year. .
Project management system functional support	5.L	Number of Departmental Engagements Conducted on ERP Project Management System	20	Original: 26 Adjusted to: 13	7	6		Original: 7 Adjusted to: 0	Original: 6 Adjusted to: 0	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of engagements with departments on the provision of support and assistance regarding the resolution of ERP Solar Project Management System related issues.	Dated and signed ERP Project Management System Queries Resolution Report; and Attendance Register.	The ICT Department suspended the usage of the Project Management System (PMS) from June 2023 to approximately May 2024 to allow adequate time to effect enhancements aimed at rendering the PMS more user-friendly and integrated to other relevant CoE systems. Since this indicator is dependent on the usage of the PMS, it has become impossible to achieve its targets

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					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 Budget allocated			
																	which were set prior to receiving communication that the system would be suspended, hence our request to discard this indicator for the remainder of the 2023/24 financial year. .
Improved performance on capital expenditure against the budget for capital projects	6.L	Number of awareness workshop conducted on the approved Enterprise Infrastructure Development Management System (EIDMS) Framework	3	4	1	1		1	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of Awareness Workshops conducted on the approved Enterprise Infrastructure Development Management System (EIDMS) Framework.	Dated and Signed IEIDMS Framework Awareness Workshop Report; and Attendance Register.	Adjustment not required
Improved project management capabilities of the CoE.	7.L	Number of Business Cases developed for infrastructure projects and/or programmes for potential external investors and grants funding.	3 (2021/22)	4	0	0		0	4	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of business cases of infrastructure projects and /or programmes approved and packaged for potential external investors and grant funding.	Dated and Signed Business Cases	Adjustment not required
Growing inclusive	LED1 .11	Percentage of total municipal operating	New KPI	2%	-	-		-	2%	Opex	Opex	Opex	Opex	Opex	This indicator measures the value of municipal operating expenditure	Signed Expenditure report on	Adjustment not required

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					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 Budget allocated			
local economies		expenditure spent on contracted services physically residing within the municipal area													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. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.	municipal operating expenditure spent on contracted services	
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	99%	95%	-	-		-	95%	Opex	Opex	Opex	Opex	Opex	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 through its normal operations. Indicator Formula: (1)	Signed Excel spreadsheet as extracted from Budget statements for the period	Adjustment not required

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					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 Budget allocated			
															Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.		
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	-	-		-	0%	Opex	Opex	Opex	Opex	Opex	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. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure 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,	Adjustment not required

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					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 Budget allocated			
															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.		
Improved supply chain management	FM6.13	Percentage of tender cancellations	New KPI	Original 5% Adjusted 15%	-	-		Original 5% Adjusted 15%	Original 5% Adjusted 15%	Opex	Opex	Opex	Opex	Opex	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	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 the inception thereof. Based on the above it is therefore requested that the target be amended to 10%

1.5 Human Settlement 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					Indicator Definition	Portfolio 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 Budget allocated			
Efficient Human settlement delivery and customer relations	1.R	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	90%	Original: 80% Adjusted to: 90%	80%	80%		Original: 80% Adjusted to: 90%	Original: 80% Adjusted to: 90%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards</p> <p>(1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received</p>	<p>Original: Dated IMS system generated report and signed ORIT committee minutes. AND Registers of queries received and queries resolved</p> <p>Adjusted to: Dated and signed IMS system generated report indicating queries received and resolved</p>	<p>PoE Adjustment to aligned with PoE generated by the IMS system.</p> <p>Committee minutes and registers of are not part of the PoE that is submitted quarterly basis, instead, they are part of committee documentation which does not prove the achievement or non-achievement of the KPI .</p> <p>The detailed data in the IMS generated report is the one that proves the delivery of the actual outputs.</p> <p>Target Adjustment</p> <p>The department is reverting to the original target of</p>

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					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 Budget allocated			
																	90%. All the previous technical glitches which necessitated that the target be set at 80% were resolved and the IMS is now working efficiently.
Efficient Human Settlement Delivery	3.R	Percentage of Department CAPEX Spent	95%	95%	10%	40%		70%	95%	78670271	314681087	550691903	747367583	1 691 410 844	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance CAPEX expenditure to date report	Adjustment not required
Clean Audit	4.R	Number of repeat audit findings	0	0	0	0		0	0	OPEX	OPEX	OPEX	OPEX	OPEX	""Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic	AGSA signed Management Letter	Adjustment not required

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					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 Budget allocated			
															planning and performance iii) Consequence management iv) Human Resource management"		
Increased Number of jobs created through Human settlements developments	5.R	Number of Job Opportunities Created		Original: 800 Adjusted to: 596	200	200		Original: 200 Adjusted to: 98	Original: 200 Adjusted to: 98	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of jobs created by the department through implementation of human settlements projects	Reports presenting the list of people employed in the human settlements projects	Budget cuts during the year affected number of jobs which were targeted to be created
Increased community communications structures	6.R	Number of Human Settlement Project Committees Attended		20	4	8		5	3	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of human settlement project committees attended	Copies of dated & signed (by the Chairperson): Agenda, Minutes & Attendance Register of the Ward or Project Committee meetings	Adjustment not required
Improved Quality of life in the informal settlements	7.R	Number of Informal Settlements Realigned (Re-blocked)		Original: 7 Adjusted to: 6	2	2		Original: 2 Adjusted to: 1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator is the physical count of informal settlements partly or totally re-blocked in terms of guidelines to improve access to services	Dated & signed (by DH or REM) covering letter accompanying project reports & invoices describing the interventions made in the affected settlements	Many of the informal settlements are on private land and are category B2 and C, which makes it not suitable for re-blocking. Category B2: Site is not developable and appropriate for purposes of

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					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 Budget allocated			
																	<p>eventual formalisation BUT NO urgent need for relocation - absence of serious health and safety threats (e.g. flooding, slope instability, toxic waste) which cannot be adequately mitigated in the short term (including through emergency/basic services provision).</p> <p>Category C: Site is NOT developable and appropriate for purposes of eventual formalisation there an urgent need for relocation due to serious health and safety threats which cannot be adequately mitigated in the short term</p>
Improved access to housing opportunities	8.R	Number of Households in Informal		602	0	0		301	301	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measure the count of the number of households in the informal settlements or	Dated and signed Reports with the relocation or	Adjustment not required

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					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 Budget allocated			
		Settlements Relocated													back yard shacks that are relocated to or allocated serviced residential stands (with or without top structures) completed by the State (Municipal and Provincial housing projects). In some instance the household can be relocated to another informal settlements Households will take occupation before receiving title deeds.	Allocation Plan presenting the list of households in informal settlements or back yard shacks relocated or allocated and copies of invoices from the service providers who undertook the relocations or allocation	
Refurbishment of rental stock	9.R	Number of refurbishment projects completed in rental complexes.		Original: 5 Adjusted to: 1	0	1		Original: 2 Adjusted to: 0	Original: 2 Adjusted to: 0	1,500,000	4,500,000	4,500,000	3,750,000	15 000 000	The indicator measures the number of complexes refurbished. The indicator is calculated by physically counting complexes refurbished in line with the refurbishment plan.	Signed and dated completion certificates detailing the work completed	The originally allocated budget was Cut thereby affecting targeted projects
Increased provision of alternative tenure options	10.R	Percentage occupancy Rate across Rental Complexes	92.9%	90% occupancy rate	90% occupancy rate	90% occupancy rate		90% occupancy rate	90% occupancy rate	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of the rental units that are occupied across the city owned rental complexes in comparison with the total council rental units. Indicator Formulae – Total number of occupied units across all complexes in the City / total number of rental units across all	Dated and signed occupancy reports	Adjustment not required

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					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 Budget allocated			
															complexes in the City x 100 =		
Improved access to housing opportunities	11.R	Number of land use Specialist Studies submitted for approval		8	0	0		0	8	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator is the physical count of the land use specialist studies submitted for approval including Environmental Authorisations or Geotechnical Reports completed or Feasibility Reports completed	Copies of: land use specialist studies completed and proof of submission (includes but not limited to) - EIA: Environmental Authorisation from Gauteng Department of Agriculture & Rural Development or Geo-Technical Reports from appointed engineers or Feasibility Reports signed off by DH S&P.	Adjustment not required
Efficient Human Settlement Delivery	12. R	Percentage of repairs and Maintenance Budget Spent	95%	95%	10%	40%		70%	95%	1,500,000	4,500,000	4,500,000	4,500,000	15,000,000	The indicator measures the percentage of expenditure on the R&M budget as budgeted in the approved budget Formula: (1)Actual expenditure on R&M/ (2)Total budgeted/Planned expenditure on R&M x100	Dated and signed expenditure report from Finance (financial system)	Adjustment not required

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					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 Budget allocated			
Maintain increased provision of services to informal settlements	13.R	Number of coordinating meetings held with regard to the provision of interim basic services to informal settlements	12	6		-		3	3	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of Coordination of Services to Informal Settlement Committee Meetings to facilitate and manage the performance of the respective service delivery departments	Dated and signed (by Chairperson) copies of the Minutes, Agenda and Attendance register of the Coordination of Services to Informal Settlement Committee meetings	This KPI is re-introduced in order to strengthen the management and coordination of interim basic services provided to informal settlements
Growing inclusive local economies	LED1 .11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New KPI	8%	0	0		6%	8%	OPEX	OPEX	OPEX	OPEX	OPEX	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. Indicator 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	Adjustment not required

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					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 Budget allocated			
															/ (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.		
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New KPI	95%	20%	40%		70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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 through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.	Signed Excel spreadsheet as extracted from Budget statements for the period	Adjustment not required
FM4. Improved expenditure management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New KPI	0%	0%	0%		0%	0%	OPEX	OPEX	OPEX	OPEX	OPEX	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	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required

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					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 Budget allocated			
															requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure 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.		
Improved supply chain management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New KPI	4%	0	0		0%	4%	OPEX	OPEX	OPEX	OPEX	OPEX	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 of labour costs, material costs, secondary costs and etc.	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required

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					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 Budget allocated			
Improved supply chain management	FM6.13	Percentage of tender cancellations	New KPI	Original 5% Adjusted 15%	0%	0%		Original 5% Adjusted 15%	Original 5% Adjusted 15%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	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 the inception thereof. Based on the above it is therefore requested that the target be amended to 10%
Improved access to adequate housing	HSD.1.1	Number of title deeds distributed to beneficiaries	1 989	Original: 3000 Adjusted to: 1700	750	750	568	Original: 750 Adjusted to: 100	Original: 750 Adjusted to: 100	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total number of title deeds handed over to the beneficiaries for the transfer of subsidized properties. The number of serviced residential stands (with or without top structures) completed by the State (Municipal and Provincial housing projects) for which title deeds have been	Dated listings of title deeds. AND Dated and signed distribution register of the title deeds issued to beneficiaries	This KPI is relocated from Metro – Wide to departmental scorecard in order to map out and strengthen audit readiness processes. This KPI will be relocated back to Metro-Wide

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					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 Budget allocated			
														<p>registered & issued. Including sectional title units where applicable.</p> <p>(1) A simple count of the number of title deeds issued to beneficiaries</p>		<p>scorecard in 2024/25 planning year</p> <p>The original target has also been reduced as a result of low collection rate of the title deeds due to the following factors</p> <ul style="list-style-type: none"> • Illegally sold houses • Untraceable beneficiaries • Family disputes. • Unresolved deceased estate • Unresolved divorce and separation cases 	

1.6 . Real Estate 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					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 Budget allocated			
Township revitalization	2.V	Number of Land Parcels Identified and Packaged for Business / Mix-Use Developments in the townships	TBC	20	5	5		5	5	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measures the total count of Land Parcels identified and packaged for business and/or mixed use developments in townships that will primarily be for business use but not excluding other land use rights.</p> <p>The indicator formula is a simple count of number of land parcels identified and packaged for business and or mix developments in townships</p>	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide	Adjustment not required
Improved property portfolio management	3.V	Number of Land Parcels Released for Development of Agricultural Farming	12	4	0	1		1	4	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measures the total count of Land Parcels released for agricultural purposes.</p> <p>The indicator formula is (1) a simple count of</p>	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide	Adjustment not required

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					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 Budget allocated			
															the number of land parcels released for development of agricultural farming		
Improved property portfolio management	4.V	Number of Land Parcels Released for Development of Religious Denominations and Other Social Uses	29	10	4	2		2	2	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measures the total count of Land Parcels released for development for religious purposes.</p> <p>The indicator formula is (1) a simple count of the number of land parcels released for the development of religious denominations and other social uses</p>	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide	Adjustment not required
Improved management of the property portfolio	5.V	Number of properties refurbished	11	8	0	2		2	4	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measure the number of refurbishment projects successfully completed to increase the life span of buildings. Refurbishment means to upgrade the technology, functionality and/or to remove grime (for buildings not to become dilapidated) in order to increase the value of properties.</p>	Certificate of Completion or Close Out Report	Adjustment not required

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					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 Budget allocated			
															The indicator formula is (1) a simple count of the number of properties refurbished		
Improved management of the property portfolio	6.V	Percentage of Repairs and Maintenance Budget Spent	TBC	95%	10%	30%		45%	95%	10% of the approved budget	30% of the approved budget	45% of the approved budget	95% of the approved budget	R83 700 000	The indicator measures the percentage repairs and maintenance budget spent. The target is cumulative. The indicator formula is (1) expenditure year to date / (2) total repairs and maintenance for the department for the year *100	Finance expenditure report AND Listing of repairs and maintenance Vote Numbers and expenditure	Adjustment not required
Increase revenue base from commercial property portfolio	7.V	Percentage Capex spent		95%	10%	30%		65%	95%	10% of the approved budget	30% of the approved budget	65% of the approved budget	95% of the approved budget	100% of the approved budget	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. Formula (1) Expenditure year to date / (2) Total approved CAPEX budget for the year	Finance expenditure to date report	Adjustment not required
Enhanced property portfolio revenue	10.V	Percentage increase of revenue base from	Percentage increase of revenue base from	15%	5%	-		-	5%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage increase in revenue base from	Archibus/financial report signed by the HOD	The frequency of reporting is changed from quarterly to

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					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 Budget allocated			
		commercial property portfolio	commercial property portfolio												commercial property portfolio (1)New revenue base (2) total revenue from previous year		annual reporting in order to reflect the targeted (5%) annual increase from the previous year.
Improved management of the property portfolio	11.V	Percentage of customer queries resolved in line with Ekurhuleni Service Standards	TBC	90%	90%	90%		90%	90%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. The indicator formula is (1) number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received* 100. No of customer queries will be confirmed by CRM. In case the denominator is zero, the department shall be deemed to have achieved 100%.	Dated IMS system generated report	Adjustment not required
	8V	Number of Lettable facilities awarded to investors	New KPI	Original: 4 Adjusted to: 0	-	-		-	Original: 4 Adjusted to: 0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of lettable facilities awarded. Lettable facilities are facilities which COE will lease out because there is no funding to refurbish them.	Appointment letters OR Copy of award signed by the CM	The annual target is adjusted due to budget constraints on the appointment of Property Valuers. This KPI will therefore be discontinued for

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					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 Budget allocated			
																	the remainder of the financial year and be brought back in 2024/25 financial year. The process for the identification of facilities that will be targeted for awarding in 2024/25 will continue at the departmental unit level.
	9.V	Number of building plans recommended by Plan Review Committee to Building Control	New KPI	4	1	1		1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of building plans recommended by PRC to City Planning Department. This is only for Council owned facilities PRC is a committee within Real Estate department that assesses building plans for council owned properties for recommendation to Building Control division in City Planning department	Dated and signed report of PRC on recommended plans. Listing of all plans	Adjustment not required
Growing inclusive local economies	LED1.11	Percentage of total municipal operating expenditure spent on	0	8%	0	0		6%	8%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of municipal operating expenditure that has been spent on	Signed Expenditure report on municipal operating	Adjustment not required

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					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 Budget allocated			
		contracted services physically residing within the municipal area													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. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.	expenditure spent on contracted services	
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	0	95%	20%	40%		70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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	Signed Excel spreadsheet as extracted from Budget statements for the period	Adjustment not required

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					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 Budget allocated			
															municipality incurs through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.		
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0	0%	0	0		0	0%	OPEX	OPEX	OPEX	OPEX	OPEX	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. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3)	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required

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					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 Budget allocated			
															Unauthorised Expenditure) / (4) Total Operating Expenditure 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.		
Improved supply chain management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property		4%	0%	0%		0%	4%	OPEX	OPEX	OPEX	OPEX	OPEX	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 of labour costs, material costs, secondary costs and etc.	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required
Improved supply chain management	FM6.13	Percentage of tender cancellations	0%	Original: 5% Adjusted to: 10%	5%	5%		Original: 5% Adjusted to: 15%	Original: 5% Adjusted to: 15%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that	Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases that was	KPI is fairly new- therefore adjustment is needed to allow departments to be able to implement mitigation strategies to

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					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 Budget allocated			
															was recorded, advertised and closed. Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	recorded, advertised and closed.	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 the inception thereof. Based on the above it is therefore requested that the target be amended to 10%

1.7 Roads and Storm Water 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					Indicator Definition	Portfolio Evidence of	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 Budget allocated			
Improved quality of municipal road network	1.X	Number of Timing Plans Reviewed	0	Original: 2 Adjusted to: 0	0	0		Original: 1 Adjusted to: 0	Original: 1 Adjusted to: 0	0	0	0	R60 000	R60 000	The indicator measures the number of new timing plans installed on the traffic signals on COE road network, including the traffic signals on the National and Provincial road networks which are the responsibility of the Metro to maintain. A revised timing plan refer to the adjustment of an existing timing plan or a traffic signal design in order to improve the current arrangements at an intersection. The upgrading of a controller alone in order to allow for coordination with the surrounding traffic signals on the network will also be viewed as a new timing plan installed. A number of new timing plans installed as part of the coordination of a network will also be viewed as timing plans installed/ reviewed and the coordination thereof will also be included in this sub-category and will be considered as part of a coordinated system as well.	Dated and signed Completion Certificate	The department does not have sufficient funds

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					Indicator Definition	Portfolio 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 Budget allocated			
Improved quality of municipal road network	2.X	Number of New Traffic Signals Installed	2	Original: 1 Adjusted to: 0	0	0		0	Original: 1 Adjusted to: 0	0	0	0	R500 000	R500 000	The indicator measures the number of new traffic signals installed on the COE road network by either the department itself, or other departments in the Metro and private developers. It will also include new traffic signals installed on the National and Provincial road networks for which the Metro is taking responsibility to maintain. A new signal is where no previous signal was present at the intersection or where the installation is substantially changed to accommodate a change in the intersection geometry. One new signal includes all the poles, controller, heads, cabling, visors, backboards, etc. with respect to the complete installation	Dated and signed Completion Certificate.	The targeted performance has been achieved in Q2 already
Improved quality of municipal road network	3.X	Number of Routes Coordinated	2	Original: 1 Adjusted to: 0	0	0		0	Original: 1 Adjusted to: 0	0	0	0	R80 000	R80 000	The indicator measures the number of routes coordinated. A route coordinated means the revision of the coordination point in the timing plan for individual traffic signals which is on a portion of the road network with two or more	Dated and signed Completion Certificate.	The department does not have sufficient funds

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														traffic signals or coordinating two or more traffic signals that were not previously coordinated. The number of new traffic signals installed is not counted as part of this sub-category (coordination of traffic signals) unless the new traffic signal is coordinated with another signal or group of signals it will also be regarded as a route coordinated.				
Improved quality of municipal road network	4.X	Number of Eco-Systems upgraded and protected	1	Original: 4 Adjusted to: 3	0	0		0	Original: 4 Adjusted to: 3	R17 100 000	R10 650 000	R8 875 000	R8 875 000	R35 500 000	The indicator measures the number of natural water-courses where the water-course was upgraded to allow for either an improved storm water flow (improved storm water management) or the protection of the stream against erosion of the banks and riverbed or cleaning of the stream of vegetation, silt, litter, etc. or re-alignment of the stream or rehabilitation of the stream (sediment control, water control, etc.). It therefore refers to watercourses maintained and watercourses constructed. The number of flood lines review	Dated and signed Completion Certificate	The department has funds enough to just upgrade 3 natural watercourses	

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					Indicator Definition	Portfolio 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 Budget allocated			
														along watercourses. The flood lines include any recurrence flood event (1:20, 1:50, 1:100, etc.). The presence of an existing flood line is immaterial. If the new flood line confirms a previous flood line it will still be viewed as one new flood line determined. (Classes 4 and 5 in terms of the COTO TRH 26 manual).			
Percentage CAPEX spend on capital projects	5.X	Percentage of Department CAPEX Spent	65	94	0	35		29	30	R158 611 295	R175 770 280	R73 015 500	R44 815 000	R452 212 075	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. The formula for the indicator is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	CAPEX expenditure report from finance	Adjustment not required
More effective poverty alleviation	7.X	Number of work Opportunities Created	601	Original 1500 Adjusted 1402	375	375		Original 375 Adjusted 326	Original 375 Adjusted 326	R94 181 223.24	R282 543 669.72	R188 362 446.48	R62 787 482.16	R627 874 822	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related.	- Contracts - Certified ID copy - Attendance Register - Payment register - Beneficiary template	The funding for the implementation of projects has been reduced.

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					Indicator Definition	Portfolio 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 Budget allocated			
Growing inclusive local economies	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New KPI	8%	0	0		6	8	Opex	Opex	Opex	Opex	Opex	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. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.	Signed Expenditure report on municipal operating expenditure spent on contracted services	Adjustment not required
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New KPI	95%	0	0		70	95	Opex	Opex	Opex	Opex	Opex	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	Adjustment not required

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					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 Budget allocated			
															through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.		
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0	0%	0	0		0	0%	OPEX	OPEX	OPEX	OPEX	OPEX	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. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure The Audited Annual Financial Statements for	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
															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.		
Improved supply chain management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New KPI	4%	0%	2%		1%	1%	Opex	Opex	Opex	Opex	Opex	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 of labour costs, material costs, secondary costs and etc.	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required
Improved supply chain management	FM6.13	Percentage of tender cancellations	New KPI	Original 5% Adjusted 10%	5%	5%		Original 5% Adjusted 15%	Original 5% Adjusted 15%	Opex	Opex	Opex	Opex	Opex	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	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

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
																		actual of 19%. This KPI has not been met since the inception thereof. Based on the above it is therefore requested that the target be amended to 10%

1.8 Transport and Fleet Management 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					Indicator Definition	Portfolio 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 Budget allocated			
Increased provision of an integrated transport system that cuts across the Gauteng Region	2.AA	Percentage of Department CAPEX Spent	95%	95%	15%	35%		60%	95%	R39,000,000	R91,000,000	R156,000,000	R260,000,000	R260,000,000	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. The formula for the indicator is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.	Finance expenditure to date report	Adjustment not required
Efficient vehicle acquisition process	3.AA	Percentage of Vehicle Capital Budget Spent	95%	95%	0%	5%		35%	95%	R0	R2 350 000.00	R16 450 000.00	R44 650 000.00	R47 000 000 .00	The indicator measures the extent at which the vehicle acquisition budget is spent. The formula for the indicator is: (1) Expenditure year to date / (2) Total approved vehicles CAPEX budget for the year.	Finance expenditure to date report	Adjustment not required
To build a clean, capable and modernised local state	4.AA	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	95%	95%	95%	95%		95%	95%	opex	opex	opex	opex	opex	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards.	Dated IMS system generated report and signed ORIT committee minutes. AND Registers of	Adjustment not required

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					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 Budget allocated			
															The formula for this KPI is: (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received X 100	queries received and queries resolved	
More effective poverty alleviation	6.AA	Number of Work Opportunities Created	150	Original: 250 Adjusted to: 360	10	15		50	Original: 175 Adjusted to: 285	opex	opex	opex	Opex	opex	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related.	Dated and signed contracts; Dated and signed listing of Work opportunities created	Additional work opportunities to be created following budget adjustments
Expenditure on Repairs and Maintenance	7.AA	Percentage expenditure on the repairs and maintenance budget	95%	95%	5%	20%		60%	95%	opex	opex	opex	opex	R178 000 000.00	This indicator measures the percentage of expenditure on the R&M budget as budgeted in the approved budget. The formula is: (1) Actual expenditure of R&M / (2) Total Budgeted/Planned expenditure on R&M	Original: Expenditure report from finance, AND Listing of R&M Vote numbers and expenditure Adjusted to: Expenditure report from finance,	Listing of R&M Vote numbers and expenditure is removed as part of the POE since expenditure is now centralised to singular vote number (The vote number is contained in expenditure report)
Integrated Transport Planning and Transport	8.AA	Number of Technical Planning	New KPI	1	0	0		0	1	Opex	Opex	Opex	Opex	Opex	This indicator measures the number of Technical planning documents completed	Sign-off memorandum by HOD. With supporting	Adjustment not required

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					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 Budget allocated			
Information Systems Management		documents developed													-Comprehensive Integrated Transport Plan -Transport Master Plan -Travel Demand Strategy	documents indicating submission to approval structures, where necessary	
Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	9.AA	Number of streetlights installed	40	40	0	0		0	40	R1 000 000.00	R3 000 000.00	R4 000 000.00	R4 000 000.00	R12 000 000 .00	The indicator measures the number of streetlight installed along the BRT Route	Dated and signed completion certificate	Adjustment not required
Reduced Turnaround time on minor maintenance -for all vehicles	10.A A	Average number of days taken for routine maintenance on all vehicles of the City	New KPI	15 days	15 days	15 days		15 days	15 days	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of days taken for the routine maintenance of all vehicles in the city. The formula for this KPI is: (1) Total number of days taken for each vehicle in the period / (2) Total number of vehicles maintained in the same period.	Maintenance report by the department	Adjustment not required
Reduced travel time	C66(TR)	Number of weekday passenger trips on scheduled municipal bus services - EBS	New KPI	700 000	180 000	160 000		180 000	180 000	opex	opex	opex	opex	opex	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture	Listing of weekday passenger trips	Adjustment not required

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					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 Budget allocated			
															on the system, for all weekdays.		
Reduced travel time	C66(TR)	Number of weekday passenger trips on scheduled municipal bus services - Harambee	New KPI	1 650 000	300 000	350 000		400 000	600 000	opex	opex	opex	opex	opex	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system, for all weekdays.	Listing of weekday passenger trips	Adjustment not required
Transport and Fleet Management	11.AA	Km of Busway added	1.5km	Original: 3km Adjusted to: 2km	0km	0km		0km	Original: 3km Adjusted to: 2km	R10 000 000.00	R20 000 000.00	R40 000 000.00	R50 000 000.00	R120 000 000.00	The indicator measures the km of busway added along the BRT Route	Dated and signed completion certificates	Reduction in budget allocation for the completion of the project.
Increased implementation of an integrated transport system that includes all modes of transport and non-motorised infrastructure	8.A	Number of bus stop shelters added	New KPI	Original: 40 Adjusted to: 20	5	5		Original: 15 Adjusted to: 0	Original: 15 Adjusted to: 10	R2 000 000.00	R2 000 000.00	R3 000 000.00	R3 000 000.00	R10 000 000.00	The indicator measures the number of shelters for bus stops to be added	Dated and signed practical completion certificate	Reduction in budget allocation for the completion of the project.
Growing inclusive local economies	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	8%	8%	0%	0%		6%	8%	opex	opex	opex	opex	opex	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	Signed Expenditure report on municipal operating expenditure spent on contracted services	Adjustment not required

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					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 Budget allocated			
															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. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.		
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Ney KPI	95%	20%	40%		70%	95%	opex	opex	opex	opex	opex	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 through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.	Signed Excel spreadsheet as extracted from Budget statements for the period	Adjustment not required
FM4. Improved	FM4.11	Irregular, Fruitless and	Ney KPI	0%	0%	0%		0%	0%	opex	opex	opex	opex	opex	The indicator measures the extent to which the	The Audited Annual	Adjustment not required

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					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 Budget allocated			
expenditure management		Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure												<p>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.</p> <p>Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure</p> <p>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>	Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,		

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					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 Budget allocated			
Improved supply chain management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New KPI	4%	0%	0%		0%	4%	opex	opex	opex	opex	opex	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 of labour costs, material costs, secondary costs and etc.	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	Adjustment not required
Improved supply chain management	FM6.13	Percentage of tender cancellations	New KPI	Original 5% Adjusted 10%	5%	5%		Original 5% Adjusted 15%	Original 5% Adjusted 15%	opex	opex	opex	opex	opex	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.	Adjustment not required

1.9 Water and Sanitation 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					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 Budget allocated			
Increased accesses to sanitation services	1.AB	Number of Additional Chemical Toilets Provided to Informal Settlements	46 000	100	0	25		50	25	125 000 000	125 000 000	125 000 000	125 000 000	R500 000 000	This indicator measures the count additional of chemical toilets provided to informal settlements	Dated and signed close out report for the installation of services.	Adjustment not required
Increased accesses to water services	2.AB	Number of Additional Water Access Points Provided to Informal Settlements	4993	50	0	20		20	10	0	1 500 000	1 500 000	1 000 000	4,000,000	The indicator measures the count in number of water service points installed for informal settlement dwellers within a 200m radius. The access points include the water stand pipes, water tankers	Dated and signed close out report for the installation of services	Adjustment not required
Financial management	3.AB	Percentage of Department CAPEX budget Spent	95%	95%	25%	60%		75%	95%	15%	40%	65%	95%	587 000 000	The indicator measures the total CAPEX budget spent by the department. The indicator target is measured cumulatively across the quarters. The formula is: (1) Capital Expenditure year to date / (2) Total approved CAPEX budget for the year.	Dated and signed Finance capital expenditure to date report	Adjustment not required
Financial Management	4.AB	Percentage of Repairs and	96%	95%	10%	40%		60%	95%	10%	40%	60%	95%	340 946 234	The indicator tracks the expenditure for	Dated and signed Finance repairs and maintenance	Adjustment not required

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					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 Budget allocated			
		Maintenance Budget Spent													repairs and maintenance The formula is: (1) repairs and maintenance Expenditure year to date / (2) Total approved maintenance budget for the year.	expenditure to date report	
Clean governance and administration	5.AB	Number of repeat audit finding	1	1	0	0		0	1	OPEX	OPEX	OPEX	OPEX	OPEX	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	AGSA signed Management letter for previous years audit	Adjustment not required
Improved access to water	WSD 1.3	Kilometers of water and sewer pipes replaced,	6,7km	6km	0	1km	3,783km	2 km	3km	10%	20%	20%	50%	199,000,000	Indicator measures the total count (expressed in KMs) of water and sewer pipes replaced,	Dated and signed payment certificates AND	This KPI is relocated from Metro-Wide SDBIP

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					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 Budget allocated			
		upgraded and extended												<p>extended or upgraded. Replacement means replacement of a pipe with the same pipe, upgrade means changing a smaller pipe with a bigger pipe and an extension is where putting a pipe where one never existed. Replacement, upgrading and extension all require that new pipes be installed.</p> <p>Formula: 1) A simple count of the kilometres of water and sewer pipes replaced, upgraded and extended</p>	Listing of areas and kms of pipes upgraded/replaced/extended	<p>scorecard in order to map out and strengthen audit readiness processes</p> <p>This KPI will be relocated back to Metro-Wide scorecard in 2024/25 planning year</p>	

2 Governance and Economic Development Cluster

2.1 City Planning 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					Indicator Definition	Portfolio 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 Budget allocated			
To promote integrated human settlements through massive infrastructure and services rollout	1.B	Percentage of Land Affected by Geotechnical Hazards Rehabilitated	51%	60%	60%	60%		60%	60%	OPEX	OPEX	OPEX	OPEX	R34, 962, 610.00	Rehabilitation of sinkholes/hazards refers to the process of repair and possible reconstruction of infrastructure where possible. Progress percentage of sinkhole or hazards / Total percentage of sinkholes or hazards	Data Source: Dated and signed report with application logs and memorandum	Adjustment not required
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	8.B	Rand value of revenue generated through outdoor advertising)	New KPI	R1,000,000.00	R250,000.00	R250,000.00		R250,000.00	R250,000.00	OPEX	OPEX	OPEX	OPEX	OPEX (Salaries of Outdoor Advertising Staff across the 3 Regions)	The indicator measures the amount in application and inspection fees in terms of Outdoor Applications and Contraventions issued.	Original: As per the Financial Report from Finance on a Quarterly basis. Adjusted to: Dated and signed quarterly Financial Report from Finance.	POE adjusted to improve on performance verification.
To Build a Clean, Capable and Modernised Local State	7.B	Percentage of Customer Queries Resolved in Accordance with CoE	7.55%	90.0%	90.0%	90.0%		90.0%	90.0%	OPEX	OPEX	OPEX	OPEX	OPEX (Salaries of Staff across the 3 Divisions	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards.	Dated IMS system generated report and signed ORIT committee minutes	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
		Service Standards												respond-ing on IMS)	(1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received		
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	9.B	Total value of penalties issued in terms of provisions of the COE Land Use Scheme.	New	R10,000,000.00	R2,500,000.00	R2,500,000.00		R2,500,000.00	R2,500,000.00	OPEX	OPEX	OPEX	OPEX	OPEX (Salaries of Compliant Officers across the CCAs)	The indicator measures the total revenue collected through fines issued based on penalties/ contraventions in terms of provisions of the COE Land Use Scheme. Formula: Total revenue generated through payment of fines / (2) total amount of fines issued	Quarterly penalties based on contravention statistics reports and notices issued from the 9 CCAs Year to date collection/payment report from finance And Listing of all fines that were issued	Adjustment not required
Upgrading of land tenure form leasehold to free hold title	2	Number of applications lodged for township regularisation	0	Original: 3 Adjusted to: 0	0	0		0	Original: 3 Adjusted to: 0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of applications lodged at the deeds office for township regularization. Regularization means the process of completing the township establishment process in unproclaimed areas where the township establishment process is incomplete by law. Lodging means the submission or lodgement of a complete township registration application at the deeds office.	Acknowledgement letter stamped by Deeds Office for lodgement. Listing of townships lodged for regularisation.	No budget allocation during the 2022/23 FY nor the 2023/24 FY nor MTREF. The KPI be removed.

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					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 Budget allocated			
															Formula: (1) A simple count of the number of applications lodged for township regularization		
To Promote Integrated Human Settlements through massive Infrastructure and Services rollout	4	Percentage of dolomitic land unlocked.	90.36%	90%	90%	90%		90%	90%	OPEX	OPEX	OPEX	OPEX	R34, 962, 61 0.00 (OPEX Tender) and (Salaries for the division ON geo-across CCAs)	The indicator tracks the percentage of dolomitic land unlocked for development and the section's comments to the proposal with regards to geotechnical limitations. Geotechnical issues will refer to the determination of subsurface conditions and dolomitic hazards which can restrict proposed developments Formula: Hectares of dolomitic land parcels unlocked as per application / (Total hectares of dolomitic land parcels received as per applications) x 100	Dated and signed report with application logs and memorandum	Adjustment not required
To promote integrated human settlements through massive infrastructure and services rollout	HS2.22	Rand value of revenue generated through building plan application fees	New KPI	Original: R60,000,000.00 Adjusted to: R45,000,000.00	R15,000,000.00	R15,000,000.00		Original: R15,000,000.00 Adjusted to: R7 500,000.00	Original: R15,000,000.00 Adjusted to: R7 500,000.00	OPEX	OPEX	OPEX	OPEX	OPEX (Salaries of Building Control across the CCAs)	The indicator measures the average amount in application fees paid to the City in terms of building plan applications	The Financial Report from Finance on a Quarterly basis.	Adjustment from R60mil down to R30mil, to rectify Departmental error when original submission was made.
Financial Management	LED1.11	Percentage of total municipal operating	New KPI	8%	0	0		6%	8%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of municipal operating expenditure	Signed Expenditure report on	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
		expenditure spent on contracted services physically residing within the municipal area													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. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.	municipal operating expenditure spent on contracted services	
Financial Management	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New KPI	95%	20%	40%		70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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 through its normal operations. Indicator Formula: (1)	Signed Excel spreadsheet as extracted from Budget statements for the period	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
															Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.		
Financial Management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Ney KPI	0%	N/A	N/A		0%	0%	OPEX	OPEX	OPEX	OPEX	OPEX	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. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure 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,	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
															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.		
Financial Management	FM6.13	Percentage of tender cancellations	New KPI	Original 5% Adjusted 10%	0%	0%		Original 5% Adjusted 15%	Original 5% Adjusted 15%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. Indicator 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 the inception thereof. Based on the above it is therefore requested that the target be amended to 10%

2.2 Communications and Brand Management 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					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 Budget allocated			
Enhanced city stakeholder relations	1.D	Number of participative stakeholder engagements coordinated	3	12	3	3		3	3	R100 000	R100 000	R100 000	R100 000	R400 000	The indicator tracks the number of stakeholder engagements coordinated. A stakeholder is a person, business or group who has interest or concern in the municipality's business. Stakeholder engagements are held with different stakeholders, which includes business; media; citizens; events owners and service providers; and staff. Engagements are held on a regular basis with the different stakeholders of the municipality.	Close-out report signed by the HOD	No adjustment
Brand visibility interventions implemented	2.D	Number of awareness campaigns presented in support to other departments	3	12	3	3		3	3	R100 000	R100 000	R100 000	R100 000	R400 000	The indicator tracks the number of campaigns carried out by the department in supporting other departments, e.g. Awareness, new facilities, clinics etc. It may include SOCA, Budget, OR Tambo	Quarterly close out reports on campaigns signed off by the HOD	No adjustment

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					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 Budget allocated			
														month and support campaigns to departments/clusters and other ad hoc campaigns.			
Promoting the brand through partnership association	3.D	Number of destination profiling events implemented	New indicator	4	1	1		1	1	R50 000	R50 000	R100 000	R100 000	R300 000	Destination profiling –is the profiling of the City as a destination to be in. This is through campaigns / events which will profile the City which could be SA Open, and other avenues such as media campaigns (Digital, print, broadcast media). The three categories are used as the three targets per quarter and within each there are a number of items that relate to that category per quarter. Corporate identity refers to the application of the brand of the City of Ekurhuleni, and ensuring consistency in its application, as well as frequency of activation.	Quarterly close out reports approved by the HOD on all Departmental Destination Profiling Support	No adjustment
Informed community, Media, Business and CoE workforce	4.D	Number of platforms used to communicate with stakeholders (community,	3	12	3	3		3	3	R350 000	R350 000	R350 000	R350 000	R1400 000	The indicator tracks the number of communication platforms used to communicate with the community,	Close out report signed off by the HOD.	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
		business and employees)												business and employees via different mediums Communication is seen as the imparting or exchanging of information by speaking, writing, or using some other mediums. 1.Internal and external engagements with public and staff; 2.Digital Communications – digital platforms to communicate include digital publications, calendar of events, SMS, electronic bulletins, social media and website; 3.Corporate publications - this reflects at the publications produced by this department for internal and external audiences.			
Job Creation	5D	Number of work opportunities created	5	Original: 10 Adjusted: 4	2	2		Original: 2 Adjusted: 0	Original: 4 Adjusted: 0	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to	Dated and signed contracts AND Dated and signed listing of Work opportunities created	Due to cost containment, for campaigns and stakeholder engagements. The department will not be able to procure goods and services as planned and is adjusting

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					Indicator Definition	Portfolio 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 Budget allocated			
															any paid work created for an individual for a defined period.		downwards to support the financial sustainability of the city.
LED1. Growing inclusive local economies	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	1%	4%	1%	1%		1%	1%	OPEX	OPEX	OPEX	OPEX	OPEX	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. (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services	Signed Expenditure report on municipal operating expenditure spent on contracted services	No adjustment
Enhanced municipal	FM1.12	Total Operating Expenditure as	22.5%	90%	10%	20%		30%	90%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the extent to which	Signed Excel spreadsheet as	No adjustment

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					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 Budget allocated			
budgeting and budget implementation		a percentage of Total Operating Expenditure Budget													operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations. (1) Actual Operating Expenditure/ (2) Budgeted Operating Expenditure X100	extracted from Budget statements for the period	
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0	0%	0	0		0	0%	OPEX	OPE X	OPE X	OPEX	OPEX	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	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

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															amount appropriated in the approved budget. (1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure			
Improved supply chain management	FM6.13	Percentage of tender cancellations	5%	5%	5%	5%		5%	5%	-	-	-	-	-	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. (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.	No adjustment	

2.3 Corporate Legal Services 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					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 Budget allocated			
Compliance with Town-Planning Scheme	1C	Percentage of instructions issued to appoint contracted attorneys OR referral to ADR mechanisms of cases involving town planning and building regulation contraventions (civil proceedings) within 20 working days turn-around time from date of receipt.	100%	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	<p>The indicator measures the efficacy with which town planning and building regulation contravention matters submitted to CLS from CoE Depts. are processed (but not necessarily finalised) within a turn-around time of 20 working-days, from date of receipt.</p> <p>This includes the date the attending Legal Advisor receives the matter for attention, making a determination through analysing and assessing its merits; putting together a case, including possible interviews with the client Dept. for additional information, until an Attorney is instructed from the approved Panel of Attorneys to institute legal proceedings OR, from the date when the case is referred to the ADR (alternative dispute resolution).</p> <p>ADR methodology: *A contravenor being invited to a meeting between City Planning</p>	<p>*Dated instruction letter appointing an Attorney from the CoE approved Panel, signed by the relevant DH.</p> <p>*Item (A-CL) 01-2022 (T) dated 20/06/2022: (CoE approved Panel of Attorneys on as-and-when required basis from 1/07/2022-30/06/2025</p> <p>*Dated and signed certified Register on CoE letterhead, on contraventions dealt with within the reporting period, tracking;</p> <ul style="list-style-type: none"> o date of receipt of the matter; o responsible Legal Advisor o date of appointment of instructed Attorney. 	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
															and CLS Depts. Officials. Depending on the nature of the contravention, the contravenor will be given an opportunity to rectify the contravention and where possible, with assistance from City Planning. *If the contravention is of such a nature that rectification is not possible, the person will be given an opportunity to desist whatever activity being conducted. If they fail, only then will litigation be initiated as a last resort for relief. *ADR assists to reduce legal costs for the CoE, and to prevent citizens from incurring legal costs unnecessarily. * Use of ADR is being promoted in legal circles as an alternative to costly and time-consuming litigation.	ADR referral letter and Bundle of documents.	
Functionality of Municipal Courts for the prosecution of By-law contraventions & other legislation providing	2C	Percentage of legally compliant cases received from CoE Depts. and enrolled for prosecution to	100%	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	The indicator is the measure of processing for prosecution to obtain a conviction, legally compliant cases received from CoE Depts. This serves as a deterrent through fines and or imprisonment as	Dated and signed certified register on CoE letterhead of legally compliant cases reported, tracking progress	No adjustment

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					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 Budget allocated			
jurisdiction to municipalities.		obtain a conviction.												<p><i>provided by specific By-law or legislation, payment of AGs or resolve through ADR which may involve rectification of or ceasing contravention).</i></p> <p>The Department aims through prosecutions to reduce incidences of contravention of legislation, seeking through prosecutions, to have a deterrent effect. Deterrence may be achieved through Admission of Guilt fines, ADR processes to rectify the act contravened and convictions and sentence. It is imperative in order for the City to achieve this deterrence that Departments investigate contraventions; report on same weekly and monthly, and follow through with the Division to the end of a trial. 'Legally compliant' cases refer to cases that include the original Notice served; evidentiary material and affidavits of Inspectors. A Municipal Court is an additional magistrate's</p>	<p>in stages of development towards finalization, with details on:</p> <ul style="list-style-type: none"> ▪ Subject-matter ▪ Date received. ▪ Responsible Legal Advisor. ▪ A dated Ruling /Stamped J175 (Summons) served on the accused contravener signed by Clerk of the Court to be included if available plus any ADR process Document 		

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					Indicator Definition	Portfolio 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 Budget allocated			
															court established for the sole purpose of enforcing municipal By-laws and any other national and provincial legislation. Cases will therefore, be enrolled in the sub-district courts and branch courts.		
Improved compliance and risk reduction	3C	Percentage of requests for legal comments received and finalized within 10 working days turn-around time from date received.	100%	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	<p>The indicator measures the efficiency and speed in dealing with complete requests for legal comments based on a turn-around time of 10 working days.</p> <p>Incomplete requests are referred back to the requesting client Dept. and, only logged on the system when they are received as complete requests.</p>	<p>*Dated legal comments signed by the relevant DH.</p> <p>*Dated and signed certified Register on a CoE letterhead of requests received within the reporting period tracking details on:</p> <ul style="list-style-type: none"> ▪ subject matter; ▪ date received; ▪ responsible Legal Advisor, and, ▪ date finalised within 10 working days from date of receipt. 	No adjustment
Mitigation of risks occasioned by litigation	4C	Number of workshops coordinated with CoE departments to	4	4	1	1	2	1	1	Opex	Opex	Opex	Opex	Opex	<p>The indicator tracks the Municipality's exposure to litigation risks and the extent to which CLS is able to mitigate the</p>	<ul style="list-style-type: none"> ▪ Risk Committee quarterly report on Contingent Liabilities. 	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
against the CoE		reduce legal risks and claims against the Municipality.													occasioned risks through case management reviews to reduce the municipality's Contingent Liabilities. This is done through the implementation of the Case Management Framework and hosting capacitation sessions on: Project management; Analysing risks in tender processes; Presenting evidence / Presiding on sexual harassment cases (<i>case law and legislation briefing: evidentiary; cautionary rules and timelines</i>), amongst others.	Workshop pack/s plus attendance register.	
Compliance with draft / new / amended legislation	5C	Percentage of new/ draft /amended municipality applicable legislation received and communicated to relevant CoE Depts.	100%	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	The indicator tracks levels of educating and creating awareness among CoE departments with applicable draft/ new/amended legislation. This ensures that CoE departments are informed on draft (for comments) / new / amended legislation developments, which includes Circulars and Regulations.	Dated and signed certified Register on a CoE letterhead of Gazetted pieces of legislation, distributed within the reporting period to relevant HoDs / Snr Managers on parts relevant to their functional areas tracking details on: ▪ Gazette & Volume Number	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
																<ul style="list-style-type: none"> ▪ Date Promulgated in Prov. Govt Gazette ▪ Date distributed to CoE Client Dept. (<i>number working days turn-around time from date of issue</i>); <ul style="list-style-type: none"> ○ Subject-matter, and, ○ Receiving Client Department ▪ Communication from CLS Dept. to relevant CoE Dept./s on new / draft / amended legislation. 	
Effective management of Public Protector issues	6C	Percentage of Public Protector issues received and responded to in terms of the Response Protocol.	100%	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	<p>The indicator tracks the speed and efficiency with which Public Protector matters are dealt with within the response times included in the Response Protocol signed between CoE and the Public Protector.</p> <p>This entails:</p> <ul style="list-style-type: none"> ▪ acknowledging receipt of the PP query by email/facsimile and referral to the relevant Dept. for attention 	<ul style="list-style-type: none"> ▪ Response Protocol signed between the CoE and the Public Protector. ▪ Certified register on CoE letterhead tracking progress on issues received from PP in stages of development towards 	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
														<p>within 5 working days of receipt.</p> <ul style="list-style-type: none"> ▪ Communicating a preliminary response from the CoE Dept. to PP within 10 working days of receipt of the response, and, ▪ Submission of a detailed reply to PP within 21 working days from date of receipt of the complaint (<i>this may not be a final response on the matter</i>). 	<p>finalization, with details on:</p> <ol style="list-style-type: none"> a) subject matter. b) date received. c) responsible Legal Advisor. d) date finalised, & e) indication whether matter is closed / finalised. f) Acknowledgement of receipt to PP sent within 5 working days from date of receipt of the complaint g) Issue referred to the relevant CoE Dept. for attention within 5 working 		

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					Indicator Definition	Portfolio 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 Budget allocated			
															<p>days from date of receipt of the complaint .</p> <p>h) Preliminary response from CoE Dept. sent to PP within 10 working days of receipt of the response. A detailed reply submitted to PP within 21 working days from date of receipt of the complaint (inter-dependent on relevant CoE Dept.</p>		
A functional Contract Management system	7C	Percentage of requests for vetting/ drafting contracts, finalised within 10 / 20 working days turn-around time, respectively.	100%	100%	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	<p>The indicator tracks the effectiveness with which requests to vet/draft Contracts submitted to the CLS are speedily finalised. All CoE Contracts received are vetted and / drafted within 10 / 20 days turn-around time, respectively.</p> <ul style="list-style-type: none"> ▪ Certified Register on a CoE letterhead of requests received to vet or draft contracts, vetted or drafted within 10/20 working days turn-around 	No adjustment	

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					Indicator Definition	Portfolio 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 Budget allocated			
															The indicator also measures the functionality of COE Contracts to ensure compliance with applicable legislation / Policy COE directives.	time, respectively. ▪ Copies of vetted / drafted contracts.	
A functional Contract Management system	8C	Number of workshops coordinated with CoE Depts. on implementation of the comprehensive contract management system.	6	6	0	0	0	0	6	Opex	Opex	Opex	Opex	Opex	The indicator tracks the dissemination of knowledge and information on Contract Management to the extent to which CLS is able to assist CoE Depts. with good Contract Management and to implement the Contract Management framework. Compliance will be involved in the training. <u>Note:</u> Quarterly targets: The first 3 quarters will be used to solicit problem areas from CoE Depts. and to test the electronic compliance system (migration to ERP) before training thereon is implemented. Compliance in this regard will include Contract Management.	Q1-Q3: Not for reporting Q4: Workshop packs, and, Attendance registers.	No adjustment
Optimised Executive Support system	9C	Number of Mayoral Committee meetings that	3	4	1	1	2	1	1	Opex	Opex	Opex	Opex	Opex	This indicator demonstrates the efficacy of the executive process-flow system. This is	▪ CoE Year-Planner for 2023 and 2024 calendar years	No adjustment No adjustment

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					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 Budget allocated			
		take place as scheduled												<p>measured through the sitting of MayCo meetings as scheduled thereby facilitating the decision-making process.</p> <p>This refers to the number of Mayoral Committee meetings that take place as scheduled (<i>CoE Year Planner 2023-24</i>). Scheduled meetings exclude Special meetings outside of the usual pre-approved ones that may be called to discuss specific matters, and, includes the effectiveness of scheduling meetings of the MayCo and, the decision-making process / referral of its recommendations to Council (Legislature) for consideration.</p> <p>MayCo is the Executive arm of Council headed by an Executive Mayor (EM), appointed by Council. 8x MayCo members are appointed by the EM from among the members of Council.</p>	<p>(<i>Programme of meetings</i>)</p> <ul style="list-style-type: none"> ▪ Agenda (Index) reflecting the date of the meeting. ▪ Certified Minutes. ▪ Proof of timeous distribution of Agenda pack (72 hours before the meeting date) ▪ Attendance Register <p>Quarterly report to Mayco on managing the implementation of MayCo Resolutions (resolution-tracking)</p>		
Enhanced municipal budgeting and budget	FM1.12	Total Operating Expenditure as a percentage of Total Operating	76.81% (Q4 Opex) Y-t-D: 95%	95%	0	0	0	70%	95%	Opex	Opex	Opex	Opex	The indicator measures the extent to which operating expenditure has been spent during	Q1-Q2: Not for reporting	No adjustment	

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					Indicator Definition	Portfolio 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 Budget allocated			
implementation		Expenditure Budget												the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations: (1) Actual Operating Expenditure/ Budgeted Operating Expenditure X100	Financial Report / Compliance certificate issued by GCFO		
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0	0	0	0	0%	Opex	Opex	Opex	Opex	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. (1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised	Original: Q1-Q3: <i>Not for reporting</i> Annual report submitted to Council and finance department certificate of compliance Adjusted: Q1-Q3: <i>Not for reporting</i> Annual Report / Finance department certificate of compliance	The POE will be precisely aligned to the planned quarterly target due for reporting in the Q4 period.	

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					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 Budget allocated			
																	Expenditure) / (4) Total Operating Expenditure

2.4 Economic Development 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					Indicator Definition	Portfolio 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 Budget allocated			
Increased Number of Job Opportunities Created	1.F	Number of work opportunities created	162	200	130	-	148	-	70	R2 000 000	R2 000 000	R2 000 000	R3 500 000	R9 500 000	The indicator measures the number of work opportunities created through state funded infrastructure and OPEX Programmes such as EPWP, including skills development programmes and other related infrastructure programmes within the said financial year including projects that were initiated in the previous financial year extending into the new financial year.	Dated and signed beneficiary Contracts with certified copies of IDs and proof of salary payments OR Dated and signed beneficiary Contracts with certified copies of IDs and Attendance register signed by both the employer and the employee.	Adjustment not required
Grow Business in Ekurhuleni	3.F	Number of COE enterprises developed	1423	500	50	100	163	200	150	R652 836	R652 836	R652 836	R652 836	R2 611 344	The indicator measures the number of enterprises that benefit through active participation in the business support programme, business linkages as well as access to financial and market linkages.	Dated and signed attendance registers of enterprises participating in the Community Enterprise Development programme OR dated and signed reports from 3rd party service provider and partners.	Adjustment not required
Improved infrastructure development for CoE	4.F	Percentage of Department CAPEX Spent	98.73%	95%	5%	30%	0	40%	95%	R1 150 000	R6 900 000	R9 200 000	R23 987 500	R23 000 000	The indicator measures the total CAPEX budget spent. The indicator target is measured	Finance expenditure to date report	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
															<p>cumulatively across the quarters.</p> <p>The formula is: (1) Expenditure year to date / (2) Total approved CAPEX budget for the year.</p>		
Improved customer satisfaction	5.F	Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	25%	85%	85%	85%	0%	85%	85%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator tracks the percentage of customer queries responded to in accordance with Ekurhuleni Service Standards.</p> <p>Responded to means that a process has been initiated to resolve the matter within 24 hours. This does not mean the query was resolved, only that the matter was lodged, appraised and responded to within 24 hours of notification.</p>	ORIT Quarterly reports.	Adjustment not required
Increased sustainability of enterprises developed	7.F	Number of Emerging Farmers Receiving Technical and Production Support	28	70	20	20	64	20	10	OPEX	OPEX	OPEX	OPEX	OPEX	<p>The indicator measures the number of emerging farmers provided with technical and production support.</p>	Dated and signed Quarterly reports on technical and business programmes provided to beneficiaries OR dated, and signed attendance registers. AND listing of farmers who received	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
																technical and production support	
Increased sustainability of enterprises developed	8.F	Number of Farmers Provided with Access to Council Owned Land	26	10	-	-	-	-	10	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures number of farms leased to over to farmers.	Dated and signed Lease agreements. AND listing of beneficiary farmers	Adjustment not required
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	9.F	Number of SEZ /SUDs investment projects facilitated	4	3	-	1	-	-	2	R0	R1 500 000	R0	R1 500 000	R3 000 000	The indicator tracks the number of interventions aimed at implementing the SEZ/IDZ/SUDs programme as per the 10-point economic plan.	Dated and signed letters confirming progress on site by investors.	Adjustment not required
Increased sustainability of tourism enterprises Covid-19.	10.F	Number of Tourism Recovery programme implemented	7	5	1	1	1	1	2	R50 000	R50 000	R50 000	R100 000	R250 000	The indicator is tracking number of tourism recovery programmes implemented to support tourism enterprises affected by the pandemic.	Programmes Report. OR Attendance Registers	Adjustment not required
Increased Number of Economic Partnerships Created	11.F	Number of Economic Partnerships concluded with corporates	7	5	1	1	2	1	2	R20 627 750	R20 627 750	R20 627 750	R20 627 750	R20 627 750	The indicator measures the total count of funding partnership that have been entered into with corporates to advance socioeconomic investment programme	Partnership Agreements signed off by the HOD:EDD	Adjustment not required
Increased sustainability of enterprises developed	12.F	Number of township based tuckshops developed	New KPI	300	0	50	-	100	150	0	R70,000	R100,000	R163,000	R333,448	The indicator tracks the number of Township Tuckshops Supported, by providing awareness to businesses to comply with Business Act, regularise spaza shops and issue license.	Quarterly Spreadsheet and proof of Business Licenses Issued	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
Increased sustainability of enterprises developed	13.F	Number of Fruit and Vegetables Trading Businesses developed	New KPI	150	0	20	0	50	80	0	R52,000	R102,000	R154,000	R307,896	The indicator tracks the number of Fruit and Vegetables Trading Businesses Supported by providing special demarcations for informal fruit and vegetables markets.	Quarterly Spreadsheet and proof of Trading Permits Issued	Adjustment not required
Financial Management	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New KPI	0%	-	-	-	0,75%	1,25%	-	-	R56 363,66	R93 939,43	R7 515 154,00	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. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services.	Signed Expenditure report on municipal operating expenditure spent on contracted services	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
														The indicator is reported quarterly.			
Financial Management	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	64.74%	95%	-	-	-	55%	95%	-	-	R131 311 846,56	R185 030 329,40	R332 991 764,00	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 through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.	Signed Excel spreadsheet as extracted from Budget statements for the period	Adjustment not required
Financial Management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New KPI	0%	-	-	-		0%	-	-	-	-	-	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	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
															overspending of the total amount appropriated in the approved budget. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure 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.		
Financial Management	FM6.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New KPI	4%	-	-	-		4%	-	-	-	-	-	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 of labour costs, material costs, secondary costs and etc.	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required
Financial Management	FM6.13	Percentage of tender cancellations	New KPI	Original: 5% Adjusted to 10%	-	-			Original: 5%	-	-	-	-	-	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases	Signed and dated SCM report containing tender cancellations in relation to the total	Adjustment not required

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					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 Budget allocated			
									Adjusted to 10%						that was recorded, advertised and closed. Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	number of tender business cases that was recorded, advertised and closed.	

2.5 Human Resources

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					Indicator Definition	Portfolio 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 Budget allocated			
Improved compliance to occupational health and safety ACT	1.Q	Percentage compliance with occupational health and safety ACT	60%	60%	10%	30%		40%	60%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>Original:</p> <p>The indicator tracks percentage compliance to the OHSA. The targets are cumulative and are divided as follows:</p> <p>10% Conduct OHS Compliance Audits in departments Evidence: OHS Audit reports: Energy, DEMS, Environmental Resources and Waste Management Departments</p> <p>30%= Conduct OHS Compliance Audits in departments. Evidence: OHS Audit reports: Health and Social Development, Water and Sanitation, EMPD Departments</p> <p>40% = Conduct workshops for seventy Managers and Supervisors on OHS</p>	<p>Original:</p> <ul style="list-style-type: none"> OHS Audit reports OHS Audit reports Presentations; Attendance Registers Hazard Identification and Risk Assessment (HIRA) reports <p>Adjusted:</p> <ul style="list-style-type: none"> OHS Audit reports. Occupational Hygiene survey report Presentation and Attendance registers 	The definition and POE are adjusted due to Identified high risk noise exposure in those targeted departments.

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					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 Budget allocated			
														<p>Legal responsibilities. Evidence: Presentations, Attendance registers</p> <p>60% = Conduct Hazard Identification and Risk Assessment (HIRA) in three departments: CRM, Economic Development, Human Settlements</p> <p>Adjusted:</p> <p>The indicator tracks percentage compliance to the OHSA. The targets are cumulative and are divided as follows:</p> <p>10% Conduct OHS Compliance Audits in departments Evidence: OHS Audit reports: Energy, DEMS, Environmental Resources and Waste Management Departments</p> <p>30%= Conduct OHS Compliance Audits in</p>			

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					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 Budget allocated			
														<p>departments. Evidence: OHS Audit reports: Health and Social Development, Water and Sanitation, EMPD Departments</p> <p>40% = Conduct Occupational Hygiene survey on noise based on the HIRA for targeted departments (DEMS, EMPD, Water and Sanitation, Roads and Stormwater, Energy, ERWM)</p> <p>60% = OHS Awareness for 500 employees across the City.</p>			
Improved employee relations environment	2.Q	Percentage of grievances concluded within the specified time frame	60%	60%	15%	15%		15%	15%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures compliance with timeframes prescribed for the finalisation of grievances in terms of the Collective Agreement. The grievances standard is 50 days	Dated and signed case management records/spreadsheets on suspensions by DH: ER	No adjustment
Improved employee relations environment	3.Q	Percentage of Disciplinary Cases (DC's)	60%	60%	15%	15%		15%	15%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures compliance with timeframes prescribed for the	Dated and signed case management records/spreadsh	No adjustment

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					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 Budget allocated			
		concluded within the specified time frame													finalisation of disciplinary cases in terms of the Main Collective Agreement. Disciplinary cases standard is 90 days, with the outer period being 180 days.	eets on suspensions by DH: ER	
Improved CoE employees wellbeing	4.Q	Number of awareness and education programmes related to employees' health and wellness issues	4	4	1	1		1	1	OPE X	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of educational and awareness programmes on employee health and wellness implemented in CoE to improve employee wellness and reduce health risks.	Dated and signed attendance register of the employee participants. Dated and signed Wellness Report signed off by the Divisional Head: OD & EWB.]	No adjustment
Institutional Capacitation for service delivery optimisation	5.Q	Number of scarce and critical vacancies filled	200	200	0	0		0	200	OPE X	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of scarce and critical vacancies filled by the end of the financial year.	Spreadsheet of filled vacancies signed off by Divisional Head: TA & HRBP.	No adjustment
Improved skills capacity	6.Q	Percentage identified employees undergoing the skills audit	53%	60%	0	0		0	60%	OPE X	OPEX	OPEX	OPEX	OPEX	The indicator tracks percentage of targeted employees assessed through the skills audit process. The skills audit will focus on all employees from level T14 and above.	Skills Audit project report signed off by the Divisional Head: SHR & TM.	No adjustment
Improve efficiencies in management of	7.Q	Number of supervisors and	400	200	50	50		50	50	OPE X	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of supervisors and managers trained	Dated and signed attendance register of the	No adjustment

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					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 Budget allocated			
absenteeism and incapacity		managers trained on the management of absenteeism and incapacity.												on management of absenteeism and incapacity	employee participants. Dated and signed absenteeism report signed off by the Divisional Head: OD & EWB.		
Diversity, equity, and Inclusion	8.Q	Number of GEYODI advocacy programmes implemented	1	1	0	0		0	1	0	0	0	R100 000	R100 000	The indicator tracks the number of GEYODI advocacy programmes implemented	Presentations, dated and signed attendance register of participants.	No adjustment
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	79%	95%	0	0		0	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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 through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results	Excel spreadsheet from Budget office.	No adjustment

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					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 Budget allocated			
														will be reported quarterly.			
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0	0		0	0%	OPEX	OPEX	OPEX	OPEX	OPEX	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. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure	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
Improved supply chain management	FM6. 13	Percentage of tender cancellations	5%	Original: 5%	0	0		0	Original: 5%					This indicator measures the percentage of tender	Signed and dated SCM report containing tender	The target has been adjusted to less than or	

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					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 Budget allocated			
				Adjusted: ≤5%					Adjusted: ≤5%						<p>cancellations in relation to the total number of tender business cases that were recorded, advertised and closed.</p> <p>Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.</p>	<p>cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.</p>	<p>equals to 5% because this is a minimized / regression target.</p> <p>The department subscribes to 100% compliance however in cases where tender processes do not go according to plan, the department can allow a 5% or less cancellation.</p>

2.6 Information Communications Technology 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					Indicator Definition	Portfolio Evidence of	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 Budget allocated			
Respond speedily to citizens' demand for services	1.S	Average Time that Systems are Non-Operational (MDT)	16 hours	16 hours	16 hours	16 hours		16 hours	16 hours	Opex	Opex	Opex	Opex	Opex	The indicator measures the average time a system is non-operational. This is the mean (unplanned) downtime of the system and takes into account the amount of time taken on average to restore a service once it has stopped functioning. Restoring applications from unplanned downtime should not be more than 16 Hours	System Monitoring Report for Internal and External applications	Adjustment not required
Respond speedily to citizens' demand for services	2.S	Percentage Availability of Internal Facing Applications	99%	99%	99%	99%		99%	99%	Opex	Opex	Opex	Opex	Opex	The indicator measures the amount of uptime and availability of COE internally facing applications systems	System Monitoring Report for Internal and External applications.	Adjustment not required
More effective city administration	3.S	Percentage of ICT Contracts that are Active	95%	95%	80%	90%		95%	95%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage of active ICT contracts against the required (baseline) contracts including the contract performance. If all required baseline contract are active that will be 100%.	ICT register on active contracts.	Adjustment not required
More effective city administration	4.S	Number of ICT Security Measures Implemented	40	20	5	5		5	5	1,250,000	1,250,000	1,250,000	1,250,000	5,000,000	This indicator measures a number of ICT Security controls deployed against the predefined Minimum Information Security Standard.	Approved information security policy, documented process/standard,	Adjustment not required

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					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 Budget allocated			
																configured control or security solution.	
Increased compliance with environmental legislation	5.S	Number of ICT Governance Processes Implemented in line with the Government Information Communication	12 Processes	10	0	0		5	5	Opex	Opex	Opex	Opex	Opex	This indicator measures a number of Cobit processes defined and implemented. Cobit process is ICT processes as defined by Cobit 5 framework	Signed and Dated Cobit process definition document.	Adjustment not required
More effective city administration	6.S	Number of ICT Disaster Recovery Tests Performed	5	5	1	1		1	2	Opex	Opex	Opex	Opex	Opex	This indicator measures number Disaster Recovery tests performed as part of the ICT continuity and disaster recovery plan. DR tests are test to verify the recovery of ICT critical systems.	DR Test results	Adjustment not required
More effective city administration	7.S	Number of ICT Strategic Risks Mitigated	4	4	1	1		1	1	Opex	Opex	Opex	Opex	Opex	This indicator measure the implementation of mitigation controls to manage ICT Strategic and Operational Risk mitigated. ICT risks are weaknesses identified related to ICT processes.	Strategic and Operational Risk Register presented at ICT EXCO and ICT EXCO Minutes.	Adjustment not required
More effective city administration	8.S	Number of Repeat Audit Findings	20	<10	0	0		<10	<10	Opex	Opex	Opex	Opex	Opex	This indicator measures the number of repeat findings for the year under review. "Repeat" findings refer to those findings which	ICT EXCO Audit Quarterly Findings report	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
															have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management		
Improved performance on capital expenditure against the budget for capital projects	9.S	Percentage of Department CAPEX Spent	95%	95%	25%	50%		75%	95%	74,000,000	132,425,280	222,000,000	281,200,000	296,000,000	The indicator measures the total CAPEX budget spent. The indicator target is measured cumulatively across the quarters. (1) Expenditure year to date / (2) Total approved CAPEX budget for the year	Dated and signed Capex expenditure report	Adjustment not required
Improved performance on operating expenditure against the budget for repairs and maintenance	10.S	Percentage expenditure on the Repairs and Maintenance budget	95%	95%	15%	30%		50%	95%	33,106,320	66,212,640	110,354,400	209,673,360	220,708,800	The indicator measures the percentage of expenditure on the R&M budget as budgeted in the approved budget.	Operating Expenditure (R&M) Report from Finance.	Adjustment not required
Growing inclusive local economies	LED1.11	Percentage of total municipal operating expenditure	New KPI	8%	2%	4%		6%	8%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of municipal operating expenditure that has been spent on	Signed Expenditure report on municipal	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
		spent on contracted services physically residing within the municipal area													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. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.	operating expenditure spent on contracted services	
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	95%	25%	50%		75%	95%	33,106,320	66,212,640	110,354,400	209,673,360	20,708,800	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 through its normal operations. Indicator Formula: (1) Actual Operating	Signed Excel spreadsheet as extracted from Budget statements for the period	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
															Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.		
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New KPI	0%	N/A	N/A		0%	0%	OPEX	OPEX	OPEX	OPEX	OPEX	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. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
															previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.		
Improved supply chain management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	4%	95%	25%	50%		75%	95%	33,106,320	66,212,640	110,354,400	209,673,360	220,708,800	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 of labour costs, material costs, secondary costs and etc.	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	Adjustment not required
Improved supply chain management	FM6.13	Percentage of tender cancellations	5%	<10%	<10%	<10%		<10%	<10%	N/A	N/A	N/A	N/A	N/A	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.	Adjustment not required
Improved energy sustainability	5.J	Percentage of Electronic Monthly Meter Readings uploaded into the Billing	97%	97%	N/A	N/A		97%	97%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the successful upload of meter readings into the Solar financial system for billing purposes	Dated and signed Electricity Meter upload Report	This KPI was located with Energy as it concerned electricity meters (AMR Meters).

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					Indicator Definition	Portfolio 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 Budget allocated			
		System from active Automated meters												downloaded from the active automated demand meters. Formula used to calculate indicator: (Data records linked/MOL data received)*100		This was managed by a service provider appointed by Energy. The contract of the service provider ended in June 2023 and this function is now being performed in-house by ICT department. The KPI is re-located from Energy to ICT department.	

2.7 Finance 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					Indicator Definition	Portfolio Evidence of	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 Budget allocated			
More effective city administration	1.N	Number of Reports on the Implementation of SCM Policy submitted	4	4	1	1		1	1	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of reports submitted to be considered by Council on the implementation of the SCM policy The indicator formula is (1) a simple count of the number of reports on the implementation of SCM policy submitted to Council.	Report to Council on the implementation of SCM policy AND Email Proof of Submission to secretariat	Adjustment not required
More effective city administration	2.N	Number of adjustment budgets approved by Council	1	1	-	-		1	-	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of adjustment budgets compiled and approved by Council by 28 February in line with the MFMA	Council resolution of adjustment budget	Adjustment not required
More effective city administration	3.N	Number of City-wide CAPEX expenditure reports distributed to departments	12	12	3	3		3	3	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator tracks the number of City-wide CAPEX expenditure reports for the current year distributed to departments.	Excel spreadsheet Capital expenditure report distributed to departments AND Proof of Distribution	Adjustment not required
More effective city administration	5.N	Number of MFMA section 71 reports submitted	12	12	3	3		3	3	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of section 71 reports submitted. Section 71	MFMA section 71 reports compiled. AND Proof of submission to National Treasury	Adjustment not required

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														reports are monthly budget reports that must be submitted by no later than 10 working days after the end of each month to National Treasury. The indicator formula is a simple count of (1) the number of MFMA section 71 reports compiled and submitted to the National Treasury				
More effective city administration	6.N	Number of MFMA section 52 reports submitted to Council	4	4	1	1		1	1	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of MFMA section 52 (d) reports submitted to Council. Section 52(d) reports are quarterly performance reports that must be submitted within 30 days after the end of the quarter.	MFMA section 52 reports compiled. AND Proof of submission to secretariat	Adjustment not required	
More effective city administration	7.N	Number of MFMA section 72 reports submitted	1	1	-	-		1	-	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of MFMA section 72 reports compiled and submitted. Section 72 reports are mid-year performance assessment reports that must be submitted to the Council, the	MFMA section 72 reports compiled, Council Resolution	Adjustment not required	

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														National Treasury and the relevant provincial treasury by end of January. The indicator formula is (1) a simple count of the number of section 72 reports compiled and submitted by target date				
More effective city administration	8.N	Number of MFMA section 11 reports submitted	4	4	1	1		1	1	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of MFMA section 11 reports compiled and submitted to Council. The submission to the National Treasury occurs after the approval by Council within 30 days after the end of each quarter. The indicator formula is (1) a simple count of the number of MFMA section 11 reports submitted.	MFMA section 11 reports to Council. AND Proof of Submissions to Secretariat	Adjustment not required	
More effective city administration	9.N	Number of Interim Financial Statements submitted to the audit committee	2	2	-	-		1	1	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of Interim Financial statements compiled and submitted to the Audit Committee.	Interim Financial Statements as at 31 December submitted to Internal Audit. Interim Financial Statements as at 31 March submitted to Internal Audit.	Adjustment not required	

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					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 Budget allocated			
															Interim Financial statements for the period under review AND Proof of submission to the Audit Committee		
More effective city administration	10.N	Number of Annual Financial statements submitted to the Auditor General	Number of Annual Financial statements submitted to the Auditor General	1	1	1		-	-	-	Operating Budget	Operating Budget	Operating Budget	Operating Budget	A copy of the Annual Financial Statements under review. AND proof of submission to the Auditor General	Adjustment not required	
More effective city administration	11.N	Number of consolidated Annual Financial Statements submitted to the Auditor General		1	1	1		-	-	-	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of 2019/2020 Consolidated Annual Financial statements submitted to the Auditor General by 30 September 2020 as required by the MFMA. The indicator formula is (1) a simple count of the Consolidated Annual Financial Statements submitted to the AG by 30 September.	A copy of the Annual Financial Statements under review. AND proof of submission to the Auditor General	Adjustment not required
More effective city administration	12.N	Number of Annual budgets approved by Council	1	1	-	-		-	1		Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of annual budgets approved by Council	Council Resolution on the approval of the Annual budget	Adjustment not required

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					Indicator Definition	Portfolio 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 Budget allocated			
															before the beginning of the financial year as required by the MFMA. (on or before 31 May)		
Job Creation	13.N	Number of work opportunities created	494	200	0	0		0	200	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity refers to any paid work created for an individual for a defined period.	Dated and signed contracts. AND dated and signed listing of Work opportunities created	Adjustment not required
Sub-National Doing Business in the municipal area	14.N	Number of SNDB Reform action plans developed and signed off/ approved by the City Manager as required by National Treasury	1	1	0	1		0	0	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of Sub-National Doing Business Reform Action Plans developed and signed off/ approved by the City Manager as required by National Treasury	Approved SNDB RAP's by the CM	Adjustment not required
Sub-National Doing Business in the municipal area	15.N	Number of SNDB progress reports developed and approved by the City Manager	4	4	1	1		1	1	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of Sub-National Doing Business Progress Reports developed and signed off/ approved by the City	Approved SNDB progress reports by the CM	Adjustment not required

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														Manager as required by National Treasury				
Financial Management	LED1 .11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New Indicator	8%	2%	4%		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. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.	Signed Expenditure report on municipal operating expenditure spent on contracted services	Adjustment not required	

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					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 Budget allocated			
Financial Management	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New Indicator	95%	25%	50%		75%	95%	Operating Budget	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 through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.	The departmental report from Finance Department will be used as the portfolio of evidence.	Adjustment not required
Financial Management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New Indicator	0%	-	-		0%	-	Operating Budget	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.	The departmental report supporting the Audited Annual Financial Statements and Audited Annual Financial Statements notes will be used as the portfolio of evidence.	Adjustment not required

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure 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.			
Financial Management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New Indicator	3,45%	-	-		3,45%	-	Operating Budget	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 of labour costs, material costs,	The POE will be annual budget statements results for the department, and extract of the Property, Plant and Equipment and Investment Property report for the department		Adjustment not required

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														secondary costs and etc.				
Financial Management	FM6.13	Percentage of tender cancellations	New Indicator	Original: 5% Adjusted to: 15	5%	5%		Original: 5% Adjusted to 15%	Original: 5% Adjusted to 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. Indicator Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed. The indicator is reported quarterly.	SCM report containing tender cancellations in relation to the total number of tender business cases recorded, advertised and closed signed and dated by DH: SCM	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 the inception thereof. Based on the above it is therefore requested that the target be amended to 10%	

2.8 Internal Audit 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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
Improved corporate governance	1.T	Percentage of planned Internal Audit reviews completed for the Corporate Division	76.3%	95%	15%	40%		70%	95%	R4,857,818	R4,857,819	R4,857,819	R4,857,819	R19,431,275	<p>This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.</p> <p>The performance is cumulative compared to the approved plan.</p> <p>Numerator: Number of completed Internal Audit reports.</p> <p>Denominator: Number of planned audit reviews according to the approved Internal Audit plan.</p>	Approved Internal Plan.	Annual Audit	No adjustment
Improved corporate governance	2.T	Percentage of planned Internal Audit reviews completed for the Operations Division	70.8%	95%	15%	40%		70%	95%	R4,857,818	R4,857,819	R4,857,819	R4,857,819	R19,431,275	<p>This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter.</p> <p>The performance is cumulative compared to the approved plan.</p>	Approved Internal Plan.	Annual Audit	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
															Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Internal Audit plan.		
Improved corporate governance	3.T	Percentage of planned Internal Audit reviews completed for the Performance Division	70.6%	95%	15%	40%		70%	95%	R4,857,818	R4,857,819	R4,857,819	R4,857,819	R19,431,275	This indicator tracks the actual Planned Audit Reviews finalised, compared to the Approved Internal Audit Plan per quarter. The performance is cumulative compared to the approved plan. Numerator: Number of completed Internal Audit reports. Denominator: Number of planned audit reviews according to the approved Internal Audit plan.	Approved Annual Internal Audit Plan. Completed Internal Audit Reports.	No adjustment
Improved corporate governance	4.T	Percentage of forensic investigations finalized	61.5%	60%	60%	60%		60%	60%	R4,857,818	R4,857,819	R4,857,819	R4,857,819	R19,431,275	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	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well.	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
															at the beginning of the year. Numerator: number of finalised forensic reports Denominator: number of investigations for the year	Cover letters of the finalised investigations.	
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	0	95%	20%	40%		70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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 through its normal operations. (1) Actual Operating Expenditure/ (2) Budgeted Operating Expenditure X100	Excel spreadsheet as extracted from Budget statements for the period	No adjustment
FM4. Improved expenditure management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New Indicator	0%	-	-		0%	-	OPEX	OPEX	OPEX	OPEX	OPEX	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 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

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														<p>the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.</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> <p>(1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure</p>				

2.9 Risk Management

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					Indicator Definition	Portfolio 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 Budget allocated			
Improved effectiveness of risk financing and transfer	1W	Number of Insurance Liability Reviews undertaken	20	15	3	4		4	4	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of insurance liability reviews undertaken to review the adequacy and effectiveness of control measures and mitigation strategies. The objective of these reviews is to minimise financial losses resulting from insurance claims.	Departmental insurance liability review reports, presented on the CoE letterhead, and signed off by HOD or DH: Risk Financing.	No adjustment
Efficient and effective system of enterprise risk management	2W	Number of Risk Profiles reviewed	20	20	5	5		5	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total count of risk profiles reviewed. A risk review refers to the assessment, evaluation or examination of various elements of the risk for all departments. Risk profiles contain critical information on the risks inherent to the Department, perceived level of effectiveness of controls and mitigation of risks.	Departmental/Entity risk profile reports, presented on the CoE letterhead, and signed off by HOD or DH: Business Risk.	No adjustment
Improved level of corporate governance	3W	Number of Compliance Risk Profiles reviewed	20	20	5	5		5	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of departmental compliance risk	Departmental/Entity compliance risk profile reports, presented on the	No adjustment

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					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 Budget allocated			
and compliance															profiles completed following a compliance risk assessment workshop conducted. Where compliance risk profiles have been completed, a review will be undertaken.	CoE letterhead, and signed off by HOD/ DH: Governance & Compliance.	
Improved level of corporate governance and compliance	4W	Number of Ethics and Fraud Risk Profiles reviewed	4	4	1	1		1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of City-wide ethics and fraud risk profiles completed following a fraud risk assessment conducted.	Ethics and fraud risk profile reports, presented on the CoE letterhead, and signed off by HOD/DH: Governance & Compliance.	No adjustment
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	95%	25%	50%		70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>Original: 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 through its normal operations.</p> <p>(1) Actual Operating Expenditure/ (2) Budgeted Operating Expenditure X100</p> <p>Adjusted:</p>	Signed Excel spreadsheet as extracted from Budget statements for the period	There is no adjustment to the indicator, targets, definition, and POE. Notes have been included/added after the definition to further clarify the indicator.

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					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 Budget allocated			
														<p>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 through its normal operations.</p> <p>(3) Actual Operating Expenditure/ (4) Budgeted Operating Expenditure X100</p> <p>Note: The actual operating expenditure refers to the departments year to date expenditure of the operational budget; budgeted operating expenditure refers to the departments approved annual budget.</p>			
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of	0%	0%	-	-		-	0%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised	The Audited Annual Financial Statements for the previous financial year as finalised in January of the	No adjustment

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					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 Budget allocated			
		Total Operating Expenditure												<p>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.</p> <p>(1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure</p>	following financial period for the previous financial period,		

2.10 Strategy and Corporate Planning 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					Indicator Definition	Portfolio Evidence of	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 Budget allocated			
Enhanced strategic planning capability in the City	1Z	Number of Key Deadlines Schedules approved by council for the annual budget and Integrated Development Plan (IDP) process.	1	1	1	0		0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of Key Deadlines Schedules approved by council for the annual budget and Integrated Development Plan (IDP) process at least 10 months before the start of the budget year.	Council Resolution and Schedule of key deadlines.	No adjustment
Enhanced strategic planning capability in the City	2Z	Number of reviewed integrated development plans	1	1	0	0		0	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of IDPs approved by Council	Council Resolution and Reviewed Integrated Development Plan	No adjustment
Enhanced strategic planning capability in the City	3Z	Number of Citywide Service Delivery and budget implementation Plans approved by Mayco after the budget	1	1	0	0		0	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of City wide SDBIP's approved by Mayco within 28 days after approval of the budget by Council.	Mayoral Committee Minutes and City wide SDBIP approved	No adjustment
Enhanced strategic planning capability in the City	4Z	Number of Departmental Service Delivery and budget implementation Plans approved	25	25	0	0		0	25	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of departmental SDBIP's approved by Mayco within 28 days after approval of the budget by Council.	Mayoral Committee Minutes and approved departmental SDBIP's	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
		by Mayco after the budget															
Enhanced strategic planning capability in the City	5Z	Number of mid-year SDBIP adjustment reports approved by the Council.	1	1	0	0		1	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of mid-year SDBIP adjustment reports approved by Council.	Council resolutions and adjusted SDBIP approved by council	No adjustment
Improved municipal responsiveness	6Z	Number of meetings held with ward committees in the COE to consult on the development needs and priorities of the community for the Integrated Development Plan.	19	19	0	19		0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of consultation meetings held with ward committees in the COE regarding the development needs and priorities of the community as part of the development and/or review of the Integrated Development Plan.	Attendance Registers of the meetings	No adjustment
Improved implementation of monitoring & evaluation	7Z	Number of Departments and Entities provided with technical performance reporting support	28	26	26	26		26	26	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of departments and entities provided with technical performance reporting support. The technical support refers to verification sessions held with individual reporting departments and entities on issues of performance monitoring and reporting.	Dated and signed attendance registers OR List of virtual meeting participants.	No adjustment
Improved Planning, Performance	8Z	Number of Planning Monitoring and	4	4	1	1		1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of planning, monitoring and	Dated and signed attendance registers OR List	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
monitoring and reporting		Evaluation forum meetings conducted												evaluation forums conducted	of virtual meeting participants. Agenda of the meeting		
Improved Planning, Performance monitoring and reporting	9Z	Number of Onsite monitoring visits conducted	4	4	1	1		1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the total count of onsite monitoring visits conducted to monitor service delivery based on reported performance. The visits will also take a form of department specific onsite technical support.	Dated and signed report	No adjustment
Optimized management of organizational performance	10Z	Number of organizational quarterly (SDBIP) performance reports approved by council	4	4	1	1		1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the total count of the in-year quarterly (statutory/compliance) reports (SDBIP) approved by council	Council Resolutions and quarterly SDBIPs performance reports approved by council	No adjustment
Improved business intelligence	11Z	Number of research studies completed	4	5	0	0		0	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of research studies completed.	Dated and signed Research Report	No adjustment
Improved business intelligence	12Z	Number of colloquiums conducted	4	4	1	1		1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of colloquiums conducted. A colloquium is an academic meeting at which specialists deliver addresses on a topic aimed at improving service delivery	Dated and signed attendance registers OR List of virtual meeting participants.	No adjustment
Knowledge Management (KM)	13Z	Number of Knowledge Management	4	4	1	1		1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator tracks the total count of KM campaigns conducted to	Dated and signed attendance registers OR List	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
capabilities institutionalized		(KM) awareness campaigns conducted													raise awareness in KM Citywide. The campaigns can take the form of workshops, knowledge sharing sessions, roadshows, meetings etc.	of virtual meeting participants.	
Improved audit status for nonfinancial performance	14Z	Number of Annual Performance Reports submitted to AGSA by 31 August	1	1	1	0		0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the compliance with the statutory Annual Performance Report submission timelines as a critical milestone which serve as the requirement for legislative compliance that forms the basis for the attainment of favourable audit results (unqualified and clean audit results)	Submission email OR AGSA submission acknowledgement letter	No adjustment
Percentage expenditure on departments capital budget	15Z	Percentage expenditure on departments capital budget	95%	Original: 95% Adjusted: 0	0	0		0	Original: 95% Adjusted: 0	-	-	-	-	-	The indicator measures the overall expenditure recorded on the capital budget allocated to the department. The expenditure is expressed in terms of percentage of the total amount spent against the total budget allocated. Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	CAPEX Reports extracted from the Finance Department.	The quarter 4 and annual targets are adjusted from 95% to 0 respectively because the CAPEX budget has been adjusted to R0. Indicator discontinued.
LED1. Growing inclusive local economies	LED1.11	Percentage of total municipal operating expenditure spent on	0%	50%	0	0		0	50%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted	Excel spreadsheet as extracted from Budget statements for the	No adjustment

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					Indicator Definition	Portfolio Evidence of	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 Budget allocated			
		contracted services physically residing within the municipal area												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. (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services	period. Expenditure report on municipal operating expenditure spent on contracted services		
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	75%	95%	50%	60%		70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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 through its normal operations. (1) Actual Operating Expenditure/	Excel spreadsheet as extracted from Budget statements for the period	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
														(2) Budgeted Operating Expenditure X100			
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0	0		0	0%	OPEX	OPEX	OPEX	OPEX	OPEX	<p>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.</p> <p>(1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure</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

3 Social Services Cluster

3.1 Disaster and Emergency Management Services 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					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 Budget allocated			
Enhance disaster preparedness for effective response, recovery, rehabilitation and restoration	1.E	Number of municipal critical infrastructure plans that are in place to deal with impending and actual disasters	4	4	1	1	2	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the count (expressed as a number) of hazard-specific plans for critical municipal infrastructure and/ or mission critical areas that are approved and available in the Municipal Disaster Management Centre which outlines and explains functions, resources and coordination procedures for responding to and restoring the affected critical infrastructure and mission-critical areas to an acceptable level of continuity and operational functionality during an impending or actual disaster	Critical Infrastructure Contingency Plans approved by the HOD	No adjustment
Improved and sustained compliance with regulatory and normative fire and emergency medical services standards and key	2.E	Number of Risk Based Fire Inspections and Fire Safety Audits conducted	2000	1000	250	250	752	250	250	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator enables the count (expressed as a number) of the overall number of definitive risk based fire inspections and fire safety audits conducted under the Emergency Services Risk Based Fire Inspection	Completed Fire Safety Risk Evaluation and Audit Data (READ) Forms verified by the Executive Manager.	No adjustment

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					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 Budget allocated			
performance objectives															and Fire Safety Audit Programme		
Achievement of community resilience through the promotion of structural and non-structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation.	3.E	Number of Secondary Schools that have established "Schools Emergency Response Teams"	20	9	0	0	0	0	9	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the count (expressed as a number) of schools that have established school emergency response teams	Establishment record of School's Emergency Response Teams	No adjustment
Achievement of community resilience through the promotion of structural and non-structural public and private sector investments in disaster risk prevention and risk reduction in order to ensure effective recovery and rehabilitation.	4.E	Number of Primary Schools that have established "Schools Emergency Response plans"	10	8	0	4	5	0	4	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the count (expressed as a number) of schools that have established school emergency response plans	Establishment record of School's Emergency Response plans	No adjustment
Improved expenditure on the Capital Budget	5.E	Percentage expenditure on the department's capital budget.	95%	95%	4.25%	6.38%	11.8 %	28.12 %	56.25 %	2 000 000	3 000 000	9 000 000	18 000 000	32 000 000	The indicator measures the overall performance on capital budget expenditure allocated to the department. Formula: (1) Actual Capital Expenditure / (2)	Finance Capital Expenditure Report	No adjustment

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					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 Budget allocated			
															Budgeted Capital Expenditure		
Job Creation	6.E	Number of work opportunities created	70	20	0	0	0	10	10	R 0.00	R 0.00	R 0.00	R 0.00	R 0.00	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period.	Dated and signed contracts AND Dated and signed listing of Work opportunities created	No adjustment
LED1. Growing inclusive local economies	LED1.1	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New indicator	8%	0	0	0	4%	4%	OPEX	OPEX	OPEX	OPEX	OPEX	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. (1) R-value of operating expenditure on	Signed Expenditure report on municipal operating expenditure spent on contracted services.	No adjustment

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					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 Budget allocated			
															contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services		
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New indicator	95%	0	0		0	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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 through its normal operations. (1) Actual Operating Expenditure/ (2) Budgeted Operating Expenditure X100	Signed Excel spreadsheet as extracted from Budget statements for the period	No adjustment
FM4. Improved expenditure management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	New indicator	0%	0	0	0	0	0%	OPEX	OPEX	OPEX	OPEX	OPEX	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	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

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					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 Budget allocated			
															expenditure includes overspending of the total amount appropriated in the approved budget. (1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure		
Improved supply chain management	FM6.13	Percentage of tender cancellations	New indicator	5%	0	0		0	5%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised, and closed. (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.	No adjustment
Improved asset management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New indicator	4%	0	0		4%	0	OPEX	OPEX	OPEX	OPEX	OPEX	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 of labour costs, material costs, secondary costs and etc. 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

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					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 Budget allocated			
														<p>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>(1) Total Repairs and Maintenance Expenditure/ (2) Property, Plant and Equipment + (3) Investment Property (Carrying Value.</p>			

3.2 Ekurhuleni Metropolitan Police 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					Indicator Definition	Portfolio Evidence of	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 Budget allocated			
Conduct operations at identifies hot spots	1.H	Number of operations conducted at identified accident hotspots	113	Original: 80 Adjusted: 90	20	20	26	Original: 20 Adjusted: 25	Original: 20 Adjusted: 25	-	-	-	-	2 380 405 934	This indicator measures the number of operation undertaken at identified accidents hotspots. An operation is planned by EMPD with specific details meant to combat a particular problem. An accident hotspot is a specific geographic point on the road notorious for accidents and where they occur with regular frequency.	Number of Hotspots Operational Plans and DCoP Declaration.	The department has a dedicated Social Crime Prevention Unit (SCPU) responsible for community and environmental factors such as road safety awareness, by-law infringements and crime prevention campaigns.
Improving safety and security	2.H	Number of social crime awareness programmes conducted in CoE wards	320	Original: 200 Adjusted: 220	50	50	69	Original: 50 Adjusted: 60	Original: 50 Adjusted: 60	-	-	-	-	2 380 405 934	This indicator measures the number of social crime prevention programmes implemented in CoE wards. A social crime prevention program is a community awareness program aimed at addressing social crimes such as domestic violence, substance abuse etc.	Attendance registers, photographs and DCoP Declaration	The department has a dedicated Social Crime Prevention Unit (SCPU) responsible for community and environmental factors such as road safety awareness, by-law infringements and crime prevention campaigns.

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					Indicator Definition	Portfolio 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 Budget allocated			
Improve road safety	3.H	Number of fines issued for traffic violations	1 467 285	Original: 1 481 955 Adjusted: 1 496 631	0	0	267 757	0	Original: 1 481 955 Adjusted: 1 496 631	-	-	-	-	2 380 405 934	This indicator measures the number of fines issued for traffic violations. A traffic violation entails contravention of rules of the road by users thereof. A traffic fine involves legal apportioning of monetary value as a sanction against violation of rules of the road.	Fines Issued (GRAPP Report); and DCoP Declaration.	There are Traffic Wardens who completed their training at the Training Academy, and complemented members on the ground. These additional members will be on the ground conducting law enforcement duties.
Promotion of clean and corruption free licensing services	4.H	Number of outreach and awareness campaigns undertaken on licensing services rendered	6	4	1	1		1	1	-	-	-	-	2 380 405 934	This indicator measures the number of outreach and awareness campaigns undertaken to educate the public on licensing services	Dated and signed attendance registers. Photographs.	No adjustment
Promotion of clean and corruption free licensing services	5.H	Rand value increase in revenue generated from all licensing services	R249 948 331,60	R278 275 564,00	R69 568 891,00	R69 568 891,00		R69 568 891,00	R69 568 891,00	-	-	-	-	2 380 405 934	This indicator measures the sum in Rands of the revenue generated from all licensing services The revenue generating streams include: Motor vehicle registration and licensing Permits Business Desk (Corporate Clients)	Journals eNatis reports	No adjustment

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														Appointments for Learners and Driver's Licence Testing and Issuing of Learners and drivers licences. Renewal of drivers licences Public drivers Permits Testing of vehicles for roadworthiness Conversion of foreign drivers licences				
Improved expenditure on the Capital Budget	6.H	Percentage expenditure on the department's capital budget.	30%	95%	5%	13.31%		69%	95%	R10 000 000	R10 000 000	R10 000 000	R10 000 000	40 000 000	The indicator measures the overall performance on capital budget expenditure allocated to the department. Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	Finance Capital Expenditure Report	No adjustment	
Improved service delivery to the community	7.H	Number of MVRA/DLTC constructed. (Katlehong 1)	0	1	0	0		0	1	2 500 000	2 500 000	2 500 000	2 500 000	R10 000 000	The indicator measures the count (expressed as a number) of newly constructed and completed EMPD precincts. (Construction of Benoni Precinct).	Dated and signed completion Certificates OR Occupation Certificate issued and certified.	No adjustment	
LED1. Growing inclusive	LED1 .11	Percentage of total municipal operating expenditure	0%	8%	2%	4%		6%	8%	9 751 214	19 502 428	29 253 642	39 004 856	487 560 699	This indicator measures the value of municipal operating expenditure that has been spent on	Signed Expenditure report on municipal	No adjustment	

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					Indicator Definition	Portfolio 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 Budget allocated			
local economies		spent on contracted services physically residing within the municipal area												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. (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services	operating expenditure spent on contracted services		
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	93,41%	95%	5%	30%		70%	95%	14 280 269	85 681 614	199 923 766	271 325 111	285 605 380	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 through its normal operations.	Signed Excel spreadsheet as extracted from Budget statements for the period	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
														(1) Actual Operating Expenditure/ (2) Budgeted Operating Expenditure X100			
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0	0%	0	0		0	0%	-	-	-	-	2 676 011 314	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. (1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure	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

3.3 Environmental Resource and Waste Management

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					Indicator Definition	Portfolio Evidence of	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 Budget allocated			
Increased compliance with the minimum requirements for waste disposal by landfill	1.K	Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill	5	Original: 5 Adjusted: 2	0	0	0	0	Original: 5 Adjusted: 2	OPEX	OPEX	OPEX	OPEX	OPEX	<p>Original: The indicator tracks the level of compliance with the permit conditions for each waste disposal facility operational and closed landfill sites. Compliance scorecard for this indicator has three levels of achievements: 1. Compliance = (80%-100%) 2. Partial compliance = (50-79%) 3. Non-compliant = (0-49%). Annual consolidation of performance is based on the last level of performance (audit records for the last audit outcomes).</p> <p>Adjusted: The indicator tracks the level of compliance with the permit conditions for each waste disposal facility operational landfill sites. Compliance scorecard for this</p>	Dated and signed Audit Report from an Independent Service Provider OR the Provincial Landfill Audit Report per site	The Quarter 4 and annual targets are adjusted to conform with the contracts that have been awarded to date at the landfill sites.

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					Indicator Definition	Portfolio 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 Budget allocated			
															indicator has three levels of achievements: 1. Compliance = (80%-100%) 2. Partial compliance = (50-79%) 3. Non-compliant = (0-49%). Annual consolidation of performance is based on the last level of performance (audit records for the last audit outcomes).		
Increased waste minimization	2.K	Percentage of recyclable waste reclaimed or diverted from the landfill sites	7.5%	7.5%	7.5%	7.5%	6.2%	7.5%	7.5%	OPE X	OPE X	OPEX	OPEX	OPEX	The indicator measures the quantities of recyclable waste streams diverted or reclaimed from filling the airspace at all operational landfills operated by COE. Recyclable waste refers to ash cover material; clean building rubble; garden refuse; soil; paper, steel and plastic. Some of these material is reclaimed through recycling largely driven privately and informally. It is calculated as follows: The numerator is total waste Reclaimed or diverted and the denominator is total	Dated and signed Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill provided on the letter head of COE OR Dated and signed summary of monthly reporting documents provided by FAC/Regions/depts.	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
															waste disposed) x 100 over a particular quarter or month in a quarter. This is not a cumulative target.		
Increase implementation of the Greenhouse gas emissions policy	3.K	Amount of gas flared from the landfill sites (tons)	4500t	Original: 12 000t Adjusted: 6000t	3 000t	3 000t	0t	Original: 3 000t Adjusted: 0t	Original: 3 000t Adjusted: 0t	R625 000	R625 000	R625 000	R625 000	R2 500 000	The indicator tracks tonnages of methane gases harvested and flared from five landfill sites. Metered readings are recorded each month and consolidated over a quarter.	Monthly reports from an independent service provider indication consolidated meter readings from all sites.	The indicator is removed from the SDBIP. The gas flare systems at landfill sites have been compromised. There is no CAPEX budget to perform the required work to rebuild these gas flaring systems
Improved Water catchment management	4.K	Number of Water courses rehabilitated	8	8	1	2	2	1	4	R2 500 000	R3 000 000	R5 000 000	R7 000 000	R17 500 000	Watercourse means - (a) a river or spring; (b) a natural channel in which water flows regularly or intermittently; (c) a wetland, lake or dam into which, or from which, water flows; and (d) any collection of water which the Minister may, by notice in the Gazette, declare to be a watercourse, and a reference to a watercourse includes,	Photos (before and after) Construction project orders Dated and signed project completion reports or job cards	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
														where relevant, its bed and banks; The indicator measures the total count of watercourses on which rehabilitation actions were undertaken or completed within the period under review. Rehabilitation actions can include cleaning of alien invasive, re-vegetation, building of erosion control structures such as gabions or weirs,, maintaining existing erosion control structures, addressing illegal land use through development of an ecological park. The targets are Rietvlei, Kaalspruit, Illiondale and Natalspruit			
Increased compliance with environmental legislation	5.K	Percentage of targeted members of the regulated community where regulatory actions were taken to ensure compliance	100%	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage count of the members of the regulated community who were subjected to actions meant to ensure environmental compliance. Member of regulated community means any natural or	Dated and signed inspection attendance registers/ reports or correspondence or monitoring sheets or statutory notices	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
		with environmental legislation													juristic person, in the jurisdiction of Ekurhuleni, who is subject to environmental legislation, and includes the COE itself. Numerator is the number of targeted members of the regulated community upon which regulatory actions were taken to increase compliance with environmental legislation in the reported time period (i.e. the relevant Quarter). Denominator is the targeted members of the regulated community which were selected for regulatory action in the reported time period (i.e. the relevant Quarter). Regulatory action refers to compliance inspections, rendering of advice, issuing of statutory notices, criminal enforcement and litigation.	or case file progress reports.	
Decreased vulnerability to the effects of climate change	6.K	Number of adaptation mitigation initiatives identified,	4	4	1	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the total count of Climate Change mitigation or adaptation actions that are identified, advised	Dated and signed project reports	No adjustment

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
		advised on and reported on (as a composite) to increase climate change resilience												and reported on (serve as a composite) within the metro to build resilience to climate change. Climate change means a change in the weather patterns (temperature and precipitation) within the Ekurhuleni region. Adaptation actions include infrastructure redesign, retrofitting council buildings, water use efficiency, preparations to handle storms, droughts and heat waves or similar to build resilience to climatic effects. Mitigation actions include includes energy efficiency, engineering to limit carbon emissions, flaring landfill gas, or similar to reduce the amount of GHGs in the atmosphere. Advised on is defined as giving clear and concise guidance and information on the benefits a particular initiative may have on building the city resilience to climate change. Reporting on is defined				

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					Indicator Definition	Portfolio 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 Budget allocated			
															as collecting the combined efforts of all Ekurhuleni departments and compiling a project report to highlight the projects and indicate the benefit the project has in terms of building the cities resilience.		
Improved general ground maintenance and landscaping activities	7.K	Number of grass cutting cycles implemented throughout departmental facilities such parks, open spaces, and cemeteries.	40	Original: 50 Adjusted: 27	0	25	0	Original: 25 Adjusted: 1	Original: 0 Adjusted: 1	0	R21 719 897	R43 439 794	0	R65 159 691	The indicator measures grass cutting cycles executed by the Customer Care Areas (CCA's). A CCA grass cutting cycle equates to a predetermined selection of sites in the specific CCA, of varying size, being cut once-off and recorded. If the site is revised this would count as a second cycle.	Photometric indexing report with before and after pictures.	The target is reduced. The tender has not been awarded. Internal teams are attending to grass cutting within this financial year, but the cycles will vary based on the resources available. The target will be reinstated in the next financial year.
Sustained inclusion of environmental protection principles in infrastructure development projects	8.K	Percentage of targeted CoE Infrastructure projects (CIF) advised on environmental aspects	100%	100%	0	0	0	0	100%	OPE X	OPE X	OPEX	OPEX	OPEX	The indicator measures the percentage count of the COE Capex Infrastructure Projects (CIF) that are screened for environmental impacts, protection principles, and regulatory	CIF project list Relevant CIF project list upon which advice was rendered Result sheets from CIF process	No adjustment

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														<p>requirements and thereafter advised on.</p> <p>Numerator is the number of targeted CoE Capex Infrastructure projects (CIF) upon which advice was rendered regarding environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). Denominator is the number of CoE Capex Infrastructure projects (CIF) that were targeted for the rendering of advice on environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter).</p> <p>COE Capex Infrastructure projects (CIF) refers to the list of draft projects on the capital budget of COE that are tabled at the CIF committee for discussion.</p> <p>Environmental impacts refer to the anticipated</p>				

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														impacts on the environment that a particular infrastructure project could have when implemented and that must be considered during the planning phase of the project. Environmental protection principles refer to principles that must be considered or implemented during project design such as green building principles, energy efficiency, and environmental off-sets, amongst others. Regulatory requirements refer to the requirements that a particular infrastructure project must comply with before, during and after implementation and include requirements such as conducting Environmental Impact Assessments (EIAs) to obtain environmental authorization, applying for water-use licenses, compiling Environmental Management Plans (EMPs), amongst others.				

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					Indicator Definition	Portfolio 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 Budget allocated			
Improved expenditure on the Capital Budget	9.K	Percentage expenditure on the department's capital budget.	97%	100%	15%	25%	25%	25%	35%	R30 616 500	R51 027 500	R51 027 500	R71 438 500	R204 110 000	The indicator measures the overall performance on capital budget expenditure allocated to the department. Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	Finance Capital Expenditure Report	No adjustment
Job Creation	10K	Number of work opportunities created	1250	Original: 1500 Adjusted: 4200	700	500	1740	Original: 150 Adjusted: 1500	Original: 150 Adjusted: 1500	OPE X & CAP EX	OPE X & CAP EX	OPEX & CAPEX	OPEX & CAPEX	OPEX & CAPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period	Original: Dated and signed contracts AND Dated and signed listing of Work opportunities created Adjusted: Dated and signed listing of Work opportunities created per project.	The quarter 3 and 4 targets are increased to accommodate additional work opportunities created within the department. Correction of POE to ensure that correct information is submitted to support the indicator.
LED1. Growing inclusive local economies	LED1 .11	Percentage of total municipal operating expenditure spent on contracted services physically	New indicator	80%	-	-	-	0	80%	OPE X	OPE X	OPEX	OPEX	OPEX	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	Signed Expenditure report on municipal operating expenditure spent on contracted services	The indicator was omitted from the Department's approved 2023/24 SDBIP.

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
		residing within the municipal area													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 / (2) Total municipal operating expenditure on contracted services			
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	New indicator	95%	-	-	-	0	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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 through its normal operations. Formula: (1) Actual	The departmental report from Finance Department		The indicator was omitted from the Department's approved 2023/24 SDBIP.

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.			
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorized Expenditure as a percentage of Total Operating Expenditure	New indicator	0%	-	-	-	0	0%	OPE X	OPE X	OPEX	OPEX	OPEX	<p>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.</p> <p>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.</p> <p>Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3)</p>	The departmental report supporting the Audited Annual Financial Statements and Audited Annual Financial Statements notes.		The indicator was omitted from the Department's approved 2023/24 SDBIP.

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					Indicator Definition	Portfolio 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 Budget allocated			
															Unauthorised Expenditure) / (4) Total Operating Expenditure		
Improved supply chain management	FM6.13	Percentage of tender cancellations	New indicator	5%	-	-	-	0	5%	OPEX	OPEX	OPEX	OPEX	OPEX	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.	SCM report containing tender cancellations in relation to the total number of tender business cases recorded, advertised and closed signed and dated by DH: SCM	The indicator was omitted from the Department's approved 2023/24 SDBIP.
Improved asset management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	New indicator	8%	-	-	-	0	8%	OPEX	OPEX	OPEX	OPEX	OPEX	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 of labour costs, material costs, secondary costs and etc. Formula: (1) Total Repairs and Maintenance Expenditure/ (2) Property, Plant and Equipment + (3)	Signed and dated Excel spreadsheet calculation as extracted from mSCOA Repairs and Maintenance Report linked to AFS	The indicator was omitted from the Department's approved 2023/24 SDBIP.

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					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 Budget allocated			
														Investment Property (Carrying Value))			
Improved revenue and debtors management	FM7.34	Net Surplus /Deficit Margin for Refuse	New indicator	5%	-	-	-	0	5%	OPEX	OPEX	OPEX	OPEX	OPEX	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 includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard 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	Previous financial period, mSCOA Budget Statement for ERWM Department	The indicator was omitted from the Department's approved 2023/24 SDBIP.

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
														or rehabilitation of existing assets, for example interest and redemption charges. Formula: ((1) Total Refuse Revenue - (2) Total Refuse Expenditure) / (1) Total Refuse Revenue				

3.4 Health and Social Development

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					Indicator Definition	Portfolio 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 Budget allocated			
Improved compliance to the National Core Standards Rating for better quality of Primary Health Care services	1.P	Percentage of health facilities assessed for Ideal Clinic Realisation and Maintenance, and achieving Ideal Clinic status	0%	92%	0	0		0	92%	R233,602,100	R233,602,100	R233,602,100	R233,602,100	R934,408,399	The indicator measures the City of Ekurhuleni's Primary Health Care Facilities that are assessed and are compliant to the National Core Standards. An ideal clinic is a clinic with good infrastructure, adequate staff, adequate medicine and supplies, good administrative processes, and sufficient adequate bulk supplies. It uses applicable clinical policies, protocols, and guidelines, and it harnesses partner and stakeholder support. An Ideal Clinic also collaborates with other government departments.	Ideal Clinic Audit Report	No adjustment
Increased access to primary health care services	2.P	Number of points serviced through mobile health services in informal settlements.	33	32	32	32		32	32	R233,602,100	R233,602,100	R233,602,100	R233,602,100	R934,408,399	The indicator measures the points serviced through mobile clinics to provide selected Primary Health Care (PHC) services in the informal settlements not accessing the PHC clinics	Patient Register and Monthly summarized report	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
														within a 5 Km radius. Mobile points are serviced at least weekly, bi-weekly and some points once a month.			
Increased capacity in Early Childhood Development service delivery.	3.P	Number of ECD practitioners trained in ECD programmes	0	Original 500 Adjusted: 1000	0	0		0	Original 500 Adjusted: 1000	R20,411	R20,411	R20,411	R20,411	R81,642	The indicator measures the number of ECD practitioners trained on various ECD programmes.	Attendance Registers.	The department has secured employment of 20 contracted social workers who significantly add more impetus and delivery of social development services
Improved behaviour change among youth contributing to the prevention of social ills and risky behaviour.	4.P	Number of 15–35-year-olds reached with behaviour change programmes	2026	Original 3600 Adjusted: 4500	1000	600		Original 1000 Adjusted: 1450	Original 1000 Adjusted: 1450	R9,380	R9,380	R9,380	R9,380	R37,519	The indicator measures the number of 15–35-year-olds reached with behaviour change programmes per quarter. Behaviour programmes are presented in the community that are aimed at influencing positive and socially acceptable behaviour. Programmes include maladjusted behaviour programmes, anti-substance abuse programmes, school enrichment programmes, youth friendly, life-skills and teenage sexuality programmes.	Attendance registers	The department has secured employment of 20 contracted social workers who significantly add more impetus and delivery of social development services

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					Indicator Definition	Portfolio 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 Budget allocated			
Reduced gender based violence	5.P	Number of persons reached with gender-based violence awareness programmes implemented	1115	Original: 2000 Adjusted: 4000	550	1050		Original: 250 Adjusted: 1250	Original: 150 Adjusted: 1150	R9,380	R9,380	R9,380	R9,380	R37,519	The indicator measures the number of persons reached through gender-based violence awareness programmes presented through campaigns, outreach programmes, themed walks/march programmes.	Attendance registers	The department has secured employment of 20 contracted social workers who significantly add more impetus and delivery of social development services
Improved mainstreaming of People with Disabilities in community/society for self-reliance and exposure to economic opportunities	6.P	Number of People with Disabilities participating in integrated rights based workshops and skills development programmes	277	Original: 400 Adjusted: 1200	70	210		Original: 60 Adjusted: 460	Original: 60 Adjusted: 460	R9,207	R9,207	R9,207	R9,207	R36,827	The indicator measures the number of people with Disabilities participating in integrated rights based workshops and skills development programmes that include advocacy and socio economic empowerment programmes.	Attendance registers	The department has secured employment of 20 contracted social workers who significantly add more impetus and delivery of social development services
Improved nutritious food access for indigent households in COE	7.P	Number of indigent households that have received Agricultural starter packs	0	70	0	0		0	70	R2,232,497	R2,232,497	R2,232,497	R2,232,497	R8,929,987	The indicator measures the number of indigent households reached through the distribution of Agricultural starter packs. Agricultural starter packs consist of agricultural implements (maximum of 3 spades, maximum of 3 watering cans, 1 hoe, maximum of 2 rakes, 1 x composed bag for 30 deci square) and a variety of vegetable seeds.	Detailed signed and dated register of recipients	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
Improved Tuberculosis Treatment Outcomes	8.P	TB client treatment success rate	86.6% (1202/1372)	90%	90%	90%		90%	90%	R233,602,100	R233,602,100	R233,602,100	R233,602,100	R934,408,399	The indicator measures the number of TB clients who successfully completed treatment (both cured, and treatment completed) as a proportion of ALL TB clients started on treatment. This applies to ALL TB clients (New, Retreatment, Other, pulmonary and extra pulmonary). The reporting period for this indicator is a year back and a quarter back from treatment initiation quarter due to the availability of data which is reported behind.	District Health Information System - Treatment Outcome statistical Report. Dated and signed statistical Data Reports (District health information System).	No adjustment
Increased access to Antiretroviral Therapy initiations	9.P	Number of patients initiated on Antiretroviral Therapy	6631	27 000	7 000	6 000		7 000	7 000	R233,602,100	R233,602,100	R233,602,100	R233,602,100	R934,408,399	The indicator measures the number of HIV-positive patients initiated on Antiretroviral Therapy during the reporting period. The reporting period for this indicator is a month back due to the availability of data which is reported behind.	District Health Information System - statistical data report	No adjustment
Increased immunization coverage of children under one (1) year	10.P	Percentage of children fully immunised under 1 year of age	64.9% (10982/69179)	92%	92%	92%		92%	92%	R233,602,100	R233,602,100	R233,602,100	R233,602,100	R934,408,399	The indicator measures the percentage of all children under 1 year that complete their primary course of immunisation during the reporting	District Health Information System - statistical data report	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
														period. Primary course of immunisation includes BCG, OPV 1,2 & 3, DTP-Hib 1,2 & 3, HepB 1,2 & 3, and 1st measles at 6 months. The reporting period for this indicator is a month back due to the availability of data, which is reported behind.			
Increased compliance of food premises with health standards.	11.P	Percentage of formal food premises issued with certificates of Acceptability (COA'S)	91% (9313/10234)	Original 90% Adjusted 87%	90%	90%		Original 90% Adjusted 84%	Original 90% Adjusted 84%	R48,382,054	R48,382,054	R48,382,054	R48,382,054	R193,528,217	The indicator measures the number of formal food premises issued with certificate of acceptability as defined under regulation R638 of 22 June 2018 promulgated under foodstuffs, cosmetics and disinfectants Act no 54 of 1972 as a proportion of the total number of formal food premises on the Regional Environmental Health Information System Database.	Inspection Files and Regional Environmental Health Information System Database	The downward adjustment of the quarter 3 and quarter 4 targets is due to the significant reduction in staff capacity as well as Non-compliance of formal food premises with zoning and consent use rights
Reduced rate of rodent infestation to prevent vector related preventable diseases.	12.P	Number of informal settlements that received baiting interventions for rodent control	30	Original: 163 Adjusted: 131	44	38		Original: 44 Adjusted: 27	Original: 37 Adjusted: 22	R2,326,881	R2,326,881	R2,326,881	R2,326,881	R 9,307,523	The indicator measures the total count of informal settlements who are recipients of the baiting activities as part of the rodent control intervention. It tracks the footprint of the baiting activities at any given point in time (reporting	Dated Informal settlements Rodent baiting reports.	The quarter 3, 4 and annual targets are adjusted to amend the number of informal settlements from 163 to 131 based on the

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					Indicator Definition	Portfolio 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 Budget allocated					
																	cycle). Baiting involves use of pest control chemicals such as rodenticides. Baiting involves identification of infested areas and placements of rodenticides in areas such as storm water drains, dumping areas, open stands and in the burrows that harbour rodents.		communication from the Human Settlements Department dated 16 February 2024.
Reduce the rate of infestation to prevent vector related preventable diseases.	13.P	Rate of rodent infestation in informal settlements households after intervention	19.6% (1973/10091)	20%	20%	20%		20%	20%	R2,326,881	R2,326,881	R2,326,881	R2,326,881	R 9,307,523	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected households in informal settlements that have active signs of rodents during inspection after intervention as a proportion of the total number of households in informal settlements inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without	Dated and signed Inspection reports	No adjustment		

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					Indicator Definition	Portfolio 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 Budget allocated			
														spider web; presence of rats; gnawing marks; runways and smell of rats' urine.			
Uniform Customer Service throughout the City	14.P	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	59%	90%	90%	90%		90%	90%	R92,759,838	R92,759,838	R92,759,838	R92,759,838	R371,039,353	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line (within) Ekurhuleni Services Standards.	Incident Management System (IMS) generated report (dated)	No adjustment
Percentage CAPEX spend on capital projects	15.P	Percentage expenditure on the departments capital budget	0%	95%	0	30 %		75 %	95 %	R0	R1,274,400	R1,911,600	R849,600	R4,035,600	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Finance Capital Expenditure Report	No adjustment
Job Creation	16.P	Number of work opportunities created	0	500	0	0		0	500	-	-	-	-	-	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity also refers to any paid work created for an individual for a defined period. Formula: (1) Actual Capital Expenditure / (2)	Dated and signed contracts AND Dated and signed listing of Work opportunities created	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
														Budgeted Capital Expenditure			
LED1. Growing inclusive local economies	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0.04%	Original: 8% Adjusted: 4%	2%	4%		Original: 6% Adjusted: 0	Original: 8% Adjusted: 0	OPEX	OPEX	OPEX	OPEX	OPEX	<p>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.</p> <p>R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services</p>	Signed Expenditure report on municipal operating expenditure spent on contracted services	The indicator is discontinued. The department does not have control over the indicator since the Department's contribution is less than 1%. More than 97% of the department's expenditure is on staff cost. As such, the KPI can never be achieved.
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage	64%	Original: 95% Adjusted: 50%	25%	50%		Original: 75% Adjusted: 0	Original: 95% Adjusted: 0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating	Signed Excel spreadsheet as extracted from Budget statements for the period	The indicator is discontinued. 97% of the department's expenditure is on

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					Indicator Definition	Portfolio 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 Budget allocated			
		of Total Operating Expenditure Budget												Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations. (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure X100		staff cost. As such, the KPI can never be achieved.	
Improved expenditure management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0.11%	0%	0	0		0	0%	OPEX	OPEX	OPEX	OPEX	OPEX	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. (1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised	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

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					Indicator Definition	Portfolio 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 Budget allocated			
														Expenditure) / (4) Total Operating Expenditure			
Improved supply chain management	FM6.13	Percentage of tender cancellations	0	5%	5%	5%		Original: 5% Adjusted: 0	Original: 5% Adjusted: 0	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. (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.	Indicator discontinued. The Department does not have control over the PoE for this indicator since it is centralized with the Finance Department who generates the information for COE departments
Improved asset management	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	14%	Original: 4% Adjusted: 0	0	0		Original: 4% Adjusted: 0	0	OPEX	OPEX	OPEX	OPEX	OPEX	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 of labour costs, material costs, secondary costs and etc. 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,	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period	Indicator discontinued. Real Estate Department is the implementing Department for all the CoE Maintenance Project.

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					Indicator Definition	Portfolio 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 Budget allocated			
														<p>therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.</p> <p>(1) Total Repairs and Maintenance Expenditure/ (2) Property, Plant and Equipment + (3) Investment Property (Carrying Value</p>			

3.5 Sports Recreation Arts and Culture 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					Indicator Definition	Portfolio Evidence of	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 Budget allocated			
Increased participation of children aged 3-6 in accredited early childhood development programmes.	1Y	Number of ECD's supported with SRAC programmes	224 (1636)	Original: 195 Adjusted: 195	25	10	106	Original: 35 Adjusted: 60	Original: 125 Adjusted: 100	5,000	20,000	5,000	5,000	35,000	This indicator measures the total count of ECD's benefiting from an ECD programme supporting physical and cognitive development, spelling bee, toy library, kiddies Olympics.	Dated and signed Attendance Registers OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator AND Listing of school activities implemented.	The library division is able to give more impetus on ECD related programmes through the Ekurhuleni Public Employment Program (EPEP) and the National Reading Crises
Increased capacitation of youth and adults across the development continuum	2Y	Number of beneficiaries participating in certified capacity building programmes	207	Original: 250 Adjusted: 210	50	65	130	Original: 70 Adjusted: 50	Original: 65 Adjusted: 45	20,000	25,000	60,000	72,483	177,483	The indicator tracks the number of beneficiaries participating in certified capacity building programmes implemented to impart technical skills.	Signed and dated. Certificate of Participation OR Graduation List issued by the relevant accredited service provider.	The division cannot implement the capacity building programme due to the training tender not being finalised and the delays in the procurement process.

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					Indicator Definition	Portfolio 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 Budget allocated			
Developed and implemented SRAC integrated mass participation programmes that meet the needs of diverse segments of the COE population .	3Y	Number of mass participation programmes implemented	31	18	3	6	33	6	3	35,000	75,000	40,000	40,649	190,649	The indicator measures the number of mass participation programmes implemented. The programmes include the annual Gauteng Carnival programme. Community Aerobics, Walking Clubs, School Sport Aerobics Street Mile Half Marathon Spirit Games. Reading and Literacy programs	Signed off close out report with dated and signed attendance register OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator AND Dated event photographs.	No adjustment
Capacitated communities through provisioning of fundamental development programmes	4Y	Number of post support interventions offered to beneficiaries of SRAC programmes	8	8	2	2	9	2	2	5,000	-	-	5,000	10,000	The indicator measures the support given to SRAC practitioners and stakeholders including and not limited to training equipment, programme development, product development and funding. (federations)	Signed minutes and agenda OR partnerships agreements OR Confirmation letter of programmes implemented OR Microsoft Teams/ Zoom or any other recognized platform attendance	No adjustment

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					Indicator Definition	Portfolio 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 Budget allocated			
															registers signed by the Programme Coordinator		
Increased impact of SRAC development programmes through the use of collaborators and partners	5Y	Number of partnership/collaboration programmes implemented	22	Original: 12 Adjusted: 11	2	3	14	4	Original: 3 Adjusted: 2	15,000	15,000	7,5000	5,000	42,500	The indicator measures the number of partnerships, collaborations implemented with SRAC practitioners and stakeholders including the implementation of the Provincial partnership projects.	Signed partnership/collaboration agreements with full programme detail. OR Confirmation of implementation of joint programmes.	The quarter 4 target is reduced due to delays in the procurement process.
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance	6Y	Number of heritage site nominations for declarations completed	6	4	0	0		0	4	R0	R0	R0	R0	R0	The indicator measures the number of heritage sites, buildings or other heritage structures as heritage worthy sites that have been submitted for provincial or national heritage status that have not received official Grade 1 or Grade 2 heritage status.	Acknowledgement of receipt of nomination form from either PHRAG ¹ or SAHRA ² OR Confirmation of approval by either the PHRAG or SAHRA that the site will be declared Grade 1	No adjustment

¹ Provincial Heritage Resources Agency - Gauteng

²South African Heritage Resources Agency

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					Indicator Definition	Portfolio 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 Budget allocated			
															or Grade 2 heritage status.		
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance	7Y	Number of commemoration events implemented.	17	7	1	1	11	2	3	-	400,000	500,000	397,088	1,297,088	The indicator measures the number of commemorative days celebrated and hosted by the city as per council calendar. OR Tambo, Chris Hani, Heritage Month, Youth month, Zero Hour, Selope Thema. SALW ³ , WBD ⁴ , Literacy	<p>Original:</p> <p>Approved Event programme; media reports, approved reports signed by HOD; dated photographs</p> <p>Adjusted:</p> <p>Approved Event programme; approved reports signed by HOD; dated photographs.</p>	The POE, viz media reports was meant to be provided for Council resolved commemorative programs such as Chris Hani and OR Tambo and not for smaller programmes implemented at libraries or any commemorative events not council resolved
Percentage CAPEX spend on capital projects	8Y	Percentage expenditure on departments capital budget	99.9%	95%	15%	30%	39%	55%	95%	3,686,250	7,372,500	13,516,250	23,346,250	24,575,000	The indicator measures the overall performance on expenditure on the capital budget allocated to the department for the delivery of projects.	Monthly Expenditure Report from Finance	No adjustment

³ South African Library Week

⁴ World Book Day

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					Indicator Definition	Portfolio 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 Budget allocated			
															Budgeted Capital Expenditure		
Uniform Customer Service throughout the City	9Y	Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	93%	90%	90%	90%	83.3%	90%	90%	R0	R0	R0	R0	R0	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the department in line with Ekurhuleni Services Standards. Formula: Total no of SRAC queries received / Capture and Completion in Std time	Certificate from CRM ORIT.	No adjustment
Increased provision of services to informal settlements	10Y	Number of informal settlements provided with SRAC interim basic services.	55	Original: 62 Adjusted: 57	13	16	31	Original: 17 Adjusted: 15	Original: 16 Adjusted: 13	R0	R0	R0	R0	R0	Original The indicator tracks the number of informal settlements provided with SRAC interim basic services in terms of the Informal Settlements Management Plan and Council's standards. The indicator is calculated through a physical count and has an absolute target for the quarter. Out of 163 informal settlements only 62 informal settlements can be provided with SRAC interim services. Adjusted: The indicator tracks the number of informal	Certificate from HOD Human Settlement OR Signed off close out report with dated and signed attendance registers/ OR Microsoft Teams /Zoom or any other recognized platform attendance registers signed by the Programme Coordinator and dated event photographs.	The informal settlement programme has been adjusted due to delays in the procurement process and the dependency of the programme on other programmes. The number of informal settlements is adjusted from 163 to 131 based on the communication from the Human Settlements Department dated

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					Indicator Definition	Portfolio 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 Budget allocated			
														settlements provided with SRAC interim basic services in terms of the Informal Settlements Management Plan and Council's standards. The indicator is calculated through a physical count and has an absolute target for the quarter. Out of 131 informal settlements only 57 informal settlements can be provided with SRAC interim services.		16 February 2024.	
Job creation	11Y	Number of work opportunities created	86	Original: 60 Adjusted: 45	15	15	31	Original: 15 Adjusted: 10	Original: 15 Adjusted: 5	3,686,250	7,372,500	13,516,250	23,346,250	24,575,000	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related programmes	Dated and signed contracts AND dated and signed listing of Work opportunities created.	The department currently has 5 capex projects for the FY, 2 of the 5 projects are already at practical completion, thus the department has 3 remaining in construction projects.
Improved supply chain management	FM6.13	Percentage of tender cancellations	0%	5%	5%		5%	5%		OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was	Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases	No adjustment

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
															recorded, advertised and closed. (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed.	that were recorded, advertised, and closed.		
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	93%	95%	15%	50%	36%	Original: 75% Adjusted: 55%	95%	104,850,884	349,502,948	365,230,581	597,650,041	630,852,821	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 through its normal operations. (1) Actual Operating Expenditure/ (2) Budgeted Operating Expenditure X100	Signed Excel spreadsheet as extracted from Budget statements for the period		Depreciation allocated within the department usually in the past years it was recognized monthly, but during this financial year 2023/24 Finance has indicated that expenditure for depreciation will be recognized during Q4. Therefore, expenditure of R114million for depreciation is expected to take place during last quarter. Our employee related cost budget is based on budget for employed staff and vacant positions, currently within

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					Indicator Definition	Portfolio 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 Budget allocated			
																	the City we cannot fill vacant positions due to current financial situation, this indicates that not all our budget will be spent due to this issue. Other Expenditure not all budgets will be spent within the department due to cost containment measures in place within the city, for example not all budget allocated for special programs will be spent. Further changes on budget can be expected during the adjustment budget.
FM4. Improved expenditure management	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage	0%	0%	0	0	0	0	0%	OPEX	OPEX	OPEX	OPEX	OPEX	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	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the	No adjustment

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
		e of Total Operating Expenditure												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. (1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure	previous financial period,			

3.6 Service Delivery Coordination 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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
Uniform Customer Service throughout the City	1.U	Number of CRM-based campaigns implemented	8	8	2	2		2	2	350 000	250 000	200 000	150 000	950 000	This indicator tracks the number of CRM-based campaigns implemented to enhance service excellence. CRM-based campaigns are conducted in the form of open days. Open days bring awareness to the residents of the City and it further encourages the residents to pay rates and taxes. Through the awareness that the open day brings to the residents they get to learn about revenue enhancement and all services that are offered by the city. This also is key to promote all services offered within the CoE Customer Care Centres.	Dated report with attendance registers	No adjustment	
Improved Expenditure on the Capital Budget	2.U	Percentage expenditure on department's capital projects	95%	95%	20%	50%		75%	95%	5 000 000	10 000 000	7 500 000	2 500 000	25 000 000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects.	Dated and signed capital expenditure report	No adjustment	

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					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 Budget allocated			
															Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure		
Improved expenditure on the Capital Budget	3.U	Percentage expenditure on the Legacy Projects capital budget	95%	95%	20%	50%		75%	95%	5 000 000	10 000 000	7 500 000	2 500 000	25 000 000	The indicator measures the overall performance on capital budget expenditure allocated to plan Legacy Projects. Legacy projects refer to projects implemented to promote community development.	Dated and signed capital expenditure report. Monthly progress report	No adjustment
Service delivery improvement	4.U	Number of CCC service delivery meetings held	228	228	57	57		57	57	150 000	150 000	100 000	50 000	450 000	The indicator tracks the number of meetings held by CCCs to address service delivery matters. This is done to safeguard/monitor service delivery complaints throughout the City by ensuring that every service delivery complain is being attended to in order to regain the residents trust. and improve service delivery.	Dated and signed minutes AND Attendance registers AND Reports with areas of focus with before and after pictures	No adjustment
LED1. Growing inclusive local economies	LED1 .11	Percentage of total municipal operating expenditure spent on contracted services	0	8%	0	0		6%	8%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted	Signed Expenditure report on municipal operating expenditure spent on contracted services	No adjustment

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					Indicator Definition	Portfolio Evidence	of	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 Budget allocated				
		physically residing within the municipal area													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. (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services			
Enhanced municipal budgeting and budget implementation	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	0	95%	0	0		70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	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 through its normal operations.	Signed spreadsheet as extracted from Budget statements for the period	Excel	No adjustment

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					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 Budget allocated			
															(1) Actual Operating Expenditure/ (2) Budgeted Operating Expenditure X100		
FM4. Improved expenditure management	FM4. 11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	0	0		0	0%	OPEX	OPEX	OPEX	OPEX	OPEX	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. (1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure	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

