ANNEXURE D

BUDGET 2025/2026

2025/2026 Departmental

ADJUSTED

Service Delivery and Budget Implementation Plan (SDBIP) Performance Indicators and Service Delivery Targets

Gauteng
Province
Ekurhuleni
TEMBISA
KEMPTON PARK
ETWATWA
OR Tambo
International
Airport
EDENVALE
DAVEYTON
BENONI
GERMISTON
BOKSBURG
BRAKPAN
SPRINGS
ALBERTON
KWA-THEMA
KATLEHONG
THOKOZA
TSAKANE
VOSLOORUS
DUDUZA
KATLEHONG 2
NIGEL

Contents

1. METRO TRADING SERVICES CLUSTER 6
1.1 Energy Business Unit 6
1.2 East Rand Water Care Association (ERWAT) 13
1.3 Waste Management Business Unit 22
1.4 Water and Sanitation Business Unit 27
1.5 Finance Department 37
1.6 Strategy and Corporate Planning Department 49
2. ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY 54
2.1 Ekurhuleni Housing Company (EHC) 54
2.2 Human Settlement Department 68
2.3 Roads and Transport Management Department 82
2.4 Development Planning and Real Estate Department 95
3. SOCIAL AND CORPORATE SERVICES CLUSTER 102
3.1 Communications and Marketing and Tourism Department 102
3.2 Enterprise Programme Management Office 108
3.3 Human Resources Department 115
3.4 Information Communications and Technology (ICT) Department 121
3.5 Internal Audit Department 128
3.6 Legal and Risk Services Department 130
3.7 Service Delivery Coordination Department 138
3.8 Community Safety Department 141
3.9 Community Services Department 151

List of Tables

Table 1: Energy Business Unit: Departmental adjusted SDBIP Performance Indicators and Service Delivery Targets 6
Table 2: East Rand Water Care Association (ERWAT): Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 13
Table 3: Waste Management Business Unit: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 22
Table 4: Water and Sanitation Business Unit: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 27
Table 9: Finance: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 37
Table 17: Strategy and Corporate Planning: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 49
Table 5: Ekurhuleni Housing Company (EHC): Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 54
Table 6: Human Settlement: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 68
Table 7 Roads and Transport Management : Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 82
Table 14:Development Planning and Real Estate: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 95
Table 8: Communications and Marketing and Tourism: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 102
Table 10: Enterprise Programme Management Office (EPMO):Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 108
Table 11: Human Resources: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 115
Table 12: Information Communications and Technology (ICT): Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 121
Table 13: Internal Audit: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 128
Table 15: Legal and Risk Services: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 130
Table 16: Service Delivery Coordination: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 138
Table 18: Community Safety: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 141
Table 19: Community Services: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets 151

1. METRO TRADING SERVICES CLUSTER

1.1 Energy Business Unit

Table 1: Energy Business Unit: Departmental adjusted SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Energy Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project details			OPEX Projects/Line Details		
					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				CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
FM1. Enhanced municipal budgeting and budget implementation FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget for the department	185%	95%	10%	35%	78%	60%	95%	51,308,165.20	128,270,413.00	128,270,413.00	205,232,660.80	513,081,652	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 department to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	Finance expenditure report	No adjustment						
Improved reliability of electricity service		ED2 Number of Substations upgraded	1	1	0	0	0	0	1	13,482,365.20	33,705,913.00	33,705,913.00	53,929,460.80	134,823,652	The indicator seeks to track the number of substations upgraded annually. Formula: Simple count of upgraded substations	Dated and signed completion certificate	No adjustment	22786430420CJGEVZZFS 22786433020CJGJAZZCD 22786430420CJGFFZZDS 22786430420CJGHBZZDN 22786430420TCKGEZZCU 22786433020CJGHRZZDA 22786430420TCKGFZZCM	35999 36216 36069 36032 62217 36230 62283 62005	Atom Road Substation(Germiston) Vulcania substation(Brakpan) Bulk Services to New Developments(Corporate) Phomolong substation(Edenvale) Second input Substation Tembisa substation(Tembisa 1) Tsakane Substation	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Energy Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project details			OPEX Projects/Line Details		
					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				CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
																		22786430420CJJMQZZCQ		Upgarding of the ageing backbone Electrical Network			
Improved reliability of electricity service		ED3 Percentage of Repairs and Maintenance Budget Spent	388%	95%	15%	35%	80%	75%	95%	320 100 190	365 000 300	373 202 000	371 500 000	1 429 802 490	The indicator tracks the expenditure for repairs and maintenance. **Formula:** (1)Actual expenditure on R&M/ (2)Total budgeted / Planned expenditure on R&M	Finance expenditure report	No adjustment	-	-	-	19382261200MJPA2ZZ16 19382261200MJPAEZZ	2261200	OS:ELECTRICAL
Improved reliability of electricity service		ED4 Number of Electrical Apprentices Trained	0	20	0	0	0	0	20	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks training provided to electrical apprentices to qualify as electricians. This reporting period will track progress on training phases of the Electrical Apprenticeship Curriculum showing advancement to the next training phase	Dated and signed Theory and Practical Test results at the end of each phase declaring the electrical apprentice competent. listing of the names of all the apprentices that have undertaken training and declared competent.	No adjustment	-	-	-			
Improved access to electricity		ED5 Percentage of Prepayment Meters Not Purchasing Electricity within 90 Days	58%	16%	16%	16%	39%	16%	16%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks low or no purchase of electricity by customers using the prepayment meters. Formula: [90 days no purchase - total blocked for credit control]/[number of active meters]*100	Dated and signed Electricity Prepayment Meter Non purchase Report	No adjustment	-	-	-	21222263610MJMRCZZ16 19742263610MJMRCZZ16 20062263610MJMRCZZ16	-	-
Improved reliability of electricity service		ED6 Number of Areas in Which Illegal Connections were Removed	275	80	20	20	131	20	20	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the areas identified as "hot spots" from which illegal connections to the electricity network, are removed.	Dated and signed illegal connections' removal report	No adjustment				21222263610MJMRCZZ16 19742263610MJMRCZZ16	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Energy Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project details			OPEX Projects/Line Details		
					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				CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
																					20062263610MJMRCZZ16		
Improved energy sustainability		ED7 Kilometre of Medium and High Voltage underground cables refurbished	52,347km	50km	0km	10km	10.85km	20km	20km	320 100 190	365 000 300	373 202 000	371 500 000	1 429 802 490	The indicator tracks the refurbishment of high and medium voltage underground cables	Dated and signed Completion certificates And listing of refurbished cables with calculations	No adjustment	-	-	-	19382261200MJPA2ZZ16 19382261200MJPAEZZ 19622261200MJPAYZZ16	2261200	OS::ELECTRICAL
Improved energy sustainability		ED8 Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	132%	80%	80%	80%	109%	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	No adjustment	-	-	-			
Job creation		ED9 Number of work opportunities created	147	100	0	20	0	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 work opportunities created.	Dated and signed report with listing of Work opportunities created	No adjustment	LINKED TO THE CAPEX PROGRAM AND OPEX	-	-	-	-	-
Ease the cost of doing		ED10 Number of SNDB Reform action	1	1	0	1	1	0	0	-	-	-	-	-	The indicator measures the number of Sub National Doing Business	Approved SNDB RAP's by the CM	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Energy Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project details			OPEX Projects/Line Details		
					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				CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
business in the municipal area		plans developed and approved by the City Manager													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								
Ease the cost of doing business in the municipal area		ED11 Number of SNDB progress reports developed and approved by the City Manager	4	4	1	1	2	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	No adjustment	-	-	-	-	-	-
Improved service delivery		ED12 Percentage implementation of projects in the approved budget that address ward priorities	98%	100%	0% (Progress Report)	0% (Progress Report)	0%	0% (Progress Report)	100%	38,985,600	97,464,000	97,464,000	155,942,400	389,856,000	The indicator measures the implementation of projects (CAPEX/OPEX) in the Council approved 2025/2025-2027/2028 MTREF that are aligned to/address community identified wards priorities in Annexure 1 of the council approved 2025/2026 Amended IDP.	Expenditure report from Finance department and dated and signed quarterly progress report on implementation. Listing of ward priorities funded by CAPEX/OPEX	No adjustment	22786430420CJGEVZZFS 22786433020CJGJAZZCD 22786430420CJGFFZZDS 22786430420CJGHBZZDN 22786430420TCKGEZZCU 22786433020CJGHRZZDA 22786430420TCKGFZZCM 22786430420CJJMQZZCQ	35999 36216 36069 36032 62217 36230 62283 62005,	Atom Road Substation(Germiston) Vulcania substation(Brakpan) Bulk Services to New Developments(Corporate) Phomolong substation(Edenvale) Second input Substation Tembisa substation(Tembisa 1)	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Energy Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project details			OPEX Projects/Line Details		
					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				CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
																				Tsakane Substation Upgarding of the ageing backbone Electrical Network			
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	86%	6%	6%	6%	46%	6%	6%	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 service providers 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	No adjustment	22786433020C JGEWZZCB, 22786433020C JGEZZZCC, 22786433020C JGFCZZCD 22786433020C JGFQZZCE 22786433020C JGFTZZCF 22786433020C JGFVZZCG 22786433020C JGGEZZCH	-	-	-	-	-
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	224%	95%	15%	35%	28%	75%	95%					27 001 542 738	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	No adjustment	-	-	-			

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Energy Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project details			OPEX Projects/Line Details		
					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				CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
															Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.								
FM5. Improved asset management F	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	6.%	Approved: 4% Adjusted: 0%	Not for reporting in quarter	Not for reporting in quarter	n/a	Approved: 4% Adjusted: 0%	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. (1) Total Repairs and Maintenance Expenditure/ ((2) Property, Plant and Equipment + (3) Investment Property (Carrying Value))	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	This indicator is removed from the scorecard since it is measured at a corporate scorecard level.	-	-	-			
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	13%	15%	Not for reporting in quarter	Not for reporting in quarter	0%	15%	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. 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.	No adjustment	-	-	-	-	-	-
Improved energy sustainability		E.D13 Percentage of Electronic Monthly Meter Readings uploaded into	New KPI	97%	97%	97%	194%	97%	97%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the successful upload of meter readings into the Solar financial system for billing purposes downloaded from the	Dated and signed Electricity Meter upload Report	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Energy Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project details			OPEX Projects/Line Details		
					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				CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
		the Billing System from active Automated meters													active automated demand meters. Formula used to calculate indicator: (Data records linked/MOL data received)*100								

1.2 East Rand Water Care Association (ERWAT)

Table 2: East Rand Water Care Association (ERWAT): Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

East Rand Water Care Association (ERWAT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Projects Details			OPEX Projects/Line items Details		
					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 allocated budget				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Improved Quality of water (including wastewater)		ERW1.1 Total revenue generated from external business	R39 837 478,83	Approved: R37,752,000 Adjusted: R0	R7,900,000	R9,250,000	n/a	Approved: R9,250,000 Adjusted: R0	Approved: R11,352,000 Adjusted: R0	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	This KPI is elevated for reporting at Metro-Wide level and is removed from departmental scorecard to avoid duplication	73121380900FAZZZZZER 73251144470FAZZZZZER 73481423300FAZZZZZER 73481323010FAZZZZZER 73431423300FAZZZZZER	ZZZ ZZZ ZZZ ZZZ ZZZ	DEFAULT TRANSACTIONS DEFAULT TRANSACTIONS DEFAULT TRANSACTIONS DEFAULT TRANSACTIONS			
To build a clean, Capable and Modernised Local State		ERW1.2 Audit Opinion	Unqualified Audit Opinion	Unqualified Audit Opinion	N/A	N/A	N/A	Unqualified	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 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	No adjustment						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

East Rand Water Care Association (ERWAT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					**Indicator Definition**	**Portfolio of Evidence**	**Reasons for adjustment**	CAPEX Projects Details			OPEX Projects/Line items Details		
					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 allocated budget				**CAPEX Vote Number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line-Item Description**
															Formula: 1) Audit Opinion as expressed by the AG								
Improved Quality of water (including wastewater)		ERW1.3 Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	81%	Approved: 75% Adjusted: 0%	75%	75%	n/a	Approved: 75% Adjusted: 0%	Approved: 75% Adjusted: 0%	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	Dated and signed report indicating actual flow received and treated per WCW and totalised for ERWAT system(19 WCW) drawn from LIMS (Laboratory Information Management System), in conjunction with the original or re -graded design hydraulic capacity (available capacity) per WCW for the ERWAT system (total of 19 WCW	This KPI is elevated for reporting at Metro-Wide level and is removed from departmental scorecard to avoid duplication				Various votes: 1414 votes		OPERATIONAL:MAINTENANCE: INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:SANITATION
Improved Quality of Water including Wastewater		FM1.11Total Capital expenditure as a percentage of total capital budget	99.56%	95%	15%	35%	54%	70%	95%	R73 748 903	CAPEX	CAPEX	CAPEX	R294 995 612	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.	Dated and signed Finance year to date expenditure report	No adjustment	73126460020TCXBAZZER	XBH	P-CNIN FURN & OFF EQUIP	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

East Rand Water Care Association (ERWAT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					**Indicator Definition**	**Portfolio of Evidence**	**Reasons for adjustment**	CAPEX Projects Details			OPEX Projects/Line items Details		
					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 allocated budget				**CAPEX Vote Number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line-Item Description**
															Formula: 1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure X100								
Improved Quality of Water including Wastewater		**Approved:** ERWAT 4M Percentage of procurement spend allocated to SMME's **Adjusted:** ERW 3M Percentage of procurement spend allocated to SMME's	91.4%	60%	60%	60%	87%	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 aa a percentage of the total value paid to Small, Medium and Micro Enterprises either directly or via the principal contractor in terms of a Preferential Procurement Regulation 4 or 9 contractual condition. The indicator formula is (1) rand value of procurement spend allocated to SMME's / (2) rand value of total procurement spend *100	Dated and signed Letter of appointment or subcontract with support (contract) amount Award AND Listing (Register) of SMME supported with support amount	The reference number was changed to align with the rest of the reference numbers.						
Improved Quality of Water including Wastewater		GG3.11 Number of Repeat Audit Findings	8 repeat audit findings noted in the AGSA	0	N/A	N/A	N/A	0	N/A	OPEX	OPEX	OPEX	OPEX	OPEX	Repeat finding refer to those finding which have persisted from one year of reporting to the next.These are	AGSA signed management letter	No adjustment						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

East Rand Water Care Association (ERWAT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					**Indicator Definition**	**Portfolio of Evidence**	**Reasons for adjustment**	CAPEX Projects Details			OPEX Projects/Line items Details		
					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 allocated budget				**CAPEX Vote Number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line-Item Description**
			signed management letter												identified as repeat finding by the Auditor General on the following administrative areas including but not limited to i) Strategic Planning abd performance ii) Consequence management iii) Human Resources Management									
Improved quality of water including wastewater		ERW1.5 Green Drop score	6	6	N/A	N/A	N/A	N/A	6	OPEX	OPEX	OPEX	OPEX	OPEX	The latest available Green Drop assessment results. A Green Drop certification is a result obtained through an audit conducted by the Department of Water and Sanitation on the entire business of the municipal wastewater services (entire value chain). The formula for the indicator is number of Green drop certification(s) achieved by the municipality through a Green Drop Assessment	The Green Drop results as published by the National Department of Water and Sanitation	No adjustment	-	-	-	Various votes		OPERATIONAL:MAINTENANCE
LED1. Growing inclusive		LED1.11 Percentage of total municipal operating	8%	8%	2%	4%	130%	6%	8%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of municipal operating expenditure that has	Signed Expenditure report on municipal operating expenditure spent	No adjustment						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

East Rand Water Care Association (ERWAT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					**Indicator Definition**	**Portfolio of Evidence**	**Reasons for adjustment**	CAPEX Projects Details			OPEX Projects/Line items Details		
					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 allocated budget				**CAPEX Vote Number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line-Item Description**
local economies		expenditure spent on contracted services physically residing within the municipal area													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.	on contracted services								
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.12 Total Operating Expenditure as a percentage of Total Operating	New KPI	95%	20%	40%	62%	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	Signed Excel spreadsheet as extracted from Budget statements for the period	No adjustment	-	-	-	Various votes: 1414 votes		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:SANI

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

East Rand Water Care Association (ERWAT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					**Indicator Definition**	**Portfolio of Evidence**	**Reasons for adjustment**	CAPEX Projects Details			OPEX Projects/Line items Details		
					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 allocated budget				**CAPEX Vote Number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line-Item Description**
		Expenditure Budget													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.									TATION INFRASTRUCTURE:WASTE WATER TREATMENT:EARTHWORKS
Financial Management	FM4.11	FM4.11Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	N/A	N/A	N/A	0%	N/A	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.	**Approved:** The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period, **Adjusted:** The Audited Annual Financial Statements for the previous financial year as finalised in January of the current financial period for the previous financial period.	Adjustment made in line with Internal Audit review of the POE	N/A	N/A	N/A	N/A	N/A	N/A

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

East Rand Water Care Association (ERWAT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					**Indicator Definition**	**Portfolio of Evidence**	**Reasons for adjustment**	CAPEX Projects Details			OPEX Projects/Line items Details		
					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 allocated budget				**CAPEX Vote Number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line-Item Description**
															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.									
FM5. Improved asset management F	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	4%	8%	N/A	N/A	N/A	N/A	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.	**Approved:** Statement of financial performance done at the end of the financial year. In the absence of the audited figures, unaudited annual financial statements should be used **Adjusted**: Annual Financial statements. In the absence of the audited figures, unaudited annual financial statements should be used	Amendment made on the basis of Interna Audit review or the POE, wherein it was stated that the annual financial statements should be used rather than statement of financial performance as property, plant, equipment and investment property cannot be found in statement of financial performance, however found in statement of financial position.				Various vote: ncludes Employee costs I, Repairs and maintenance		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

East Rand Water Care Association (ERWAT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					**Indicator Definition**	**Portfolio of Evidence**	**Reasons for adjustment**	CAPEX Projects Details			OPEX Projects/Line items Details		
					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 allocated budget				**CAPEX Vote Number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line-Item Description**
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	New KPI	10%	10%	10%	0%	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.	No adjustment	N/A	N/A	N/A	N/A	N/A	N/A
FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.33 Net Surplus /Deficit Margin for Wastewater	New KPI	Approved: 5% Adjusted: 0%	N/A	N/A	N/A	N/A	Approved: 5% Adjusted: 0%	OPEX	OPEX	OPEX	OPEX	OPEX	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overheard costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and	Statement of financial performance done at the end of the financial year. In the absence of the audited figures, unaudited annual financial statements should be used	This KPI is elevated for reporting at Metro-Wide level and is removed from departmental scorecard to avoid duplication				Various votes: 1414 votes		OPERATIONAL:MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:EARTHWORKS

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

East Rand Water Care Association (ERWAT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					**Indicator Definition**	**Portfolio of Evidence**	**Reasons for adjustment**	CAPEX Projects Details			OPEX Projects/Line items Details		
					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 allocated budget				**CAPEX Vote Number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line-Item Description**
															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.									

1.3 Waste Management Business Unit

Table 3: Waste Management Business Unit: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																							
Metro Trading Services Cluster																							
WASTE MANAGEMENT BUSINESS UNIT																							
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					Indicator Definition	Portfolio of Evidence	**Reasons for adjustment**	**CAPEX Project Details**			**OPEX Project/Line Item Details**		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line item description**
Increased provision of waste management services		WM4 Number of specialised waste compactors procured	New indicator	18	18	0	0	0	0	CAPEX	CAPEX	CAPEX	CAPEX	80 000 000	The indicator tracks the procurement of specialised waste compactors required to support the operations of the waste management business unit	Signed supplier contract, purchase orders, delivery confirmation documents and supplier delivery schedule	No adjustment	67626420420TCHTMZZ16	-	-	-	-	-
Increased waste minimization		WM5 Percentage of recyclable waste reclaimed or diverted from the landfill sites	30%	7.5%	7.5%	7.5%	23%	7.5%	7.5%	OPEX	OPEX	OPEX	OPEX	R40 462 222	The indicator measures the quantities of recyclable waste streams diverted or reclaimed from filling the airspace at all operational landfills operated by CoE. Recyclable waste refers to ash cover material; clean building rubble; garden refuse; soil; paper, steel and plastic. Some of these material is reclaimed through recycling largely driven privately and informally. It is calculated as follows: The numerator is total waste Reclaimed or diverted and the denominator is total waste disposed) x 100 over a particular quarter or month in a	Dated and signed Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill provided on the letter head of CoE OR Dated and signed summary of monthly reporting documents provided by FAC/Regions/depots.	No adjustment	-	-	-	66342263630MNMRCZZ16, 65182263630MNMRCZZ16, 64802263630MNMRCZZ16	OS: MINI DUMPING SITES	

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

WASTE MANAGEMENT BUSINESS UNIT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					Indicator Definition	Portfolio of Evidence	**Reasons for adjustment**	**CAPEX Project Details**			**OPEX Project/Line Item Details**		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line item description**
															quarter. This is not a cumulative target.								
Improved expenditure on the Capital Budget		WM6 Percentage expenditure on the department's capital budget.	143%	100%	5%	10%	20%	35%	50%	R30 616 500	R51 027 500	R9 278 000	R9 278 000	R100 200 000	The indicator measures the overall performance on the capital budget expenditure allocated to the Waste Management Business Unit. Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	Finance Capital Expenditure Report	No adjustment	-	-	-	-	-	-
Job Creation		WM7 Number of work opportunities created	12 662	2500	500	500	2774	500	1000	OPEX & CAPEX	OPEX & CAPEX	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	Dated and signed listing of Work opportunities created per project.	No adjustment	-	-	-	-	-	-
Uniform Customer Service throughout the City		WM8 Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	New indicator	90%	90%	90%	80%	90%	90%	R0	R0	R0	R0	R0	The indicator tracks the percentage count of service requests/complaints referred to and resolved by the Waste Management Business Unit in line with Ekurhuleni Services Standards. Formula: Total number of queries	Certificate from CRM ORIT.	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

WASTE MANAGEMENT BUSINESS UNIT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					Indicator Definition	Portfolio of Evidence	**Reasons for adjustment**	**CAPEX Project Details**			**OPEX Project/Line Item Details**		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line item description**
															received/Number of queries captured and completed in standard time								
Improved service delivery		WM9 Percentage implementation of projects in the approved budget that address ward priorities	200%	100%	100%	100%		100%	100%	-	-	-	-	-	The indicator measures the implementation of projects (CAPEX/OPEX) in the council approved 2025/2026-2027/2028 MTREF that are aligned to/address community identified wards priorities in Annexure 1 of the council approved 2025/2026 Amended IDP. The target is 100% of all projects addressing ward priorities implemented each quarter. Formula: 1) Number of projects in the approved budget addressing ward priorities implemented / (2) Total number of projects in the approved budget addressing ward priorities for the financial year X 100	Expenditure report from Finance department and dated and signed quarterly progress report on implementation. Listing of ward priorities funded by CAPEX/OPEX. Listing of projects addressing ward priorities.	No adjustment						
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the	33%	80%	0	0	0	0	80%	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.	Signed Expenditure report on municipal operating expenditure spent on contracted services	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

WASTE MANAGEMENT BUSINESS UNIT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					Indicator Definition	Portfolio of Evidence	**Reasons for adjustment**	**CAPEX Project Details**			**OPEX Project/Line Item Details**		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line item description**
		municipal area													Contracted service providers 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									
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	94%	95%	0	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 operations. Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	The departmental expenditure report from Finance Department	No adjustment	-	-	-	-	-	-
FM6 Improved supply chain management		FM6.13 Percentage of tender cancellations	11%	5%	0	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.	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	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

WASTE MANAGEMENT BUSINESS UNIT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					Indicator Definition	Portfolio of Evidence	**Reasons for adjustment**	**CAPEX Project Details**			**OPEX Project/Line Item Details**		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line item description**
															Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed								

1.4 Water and Sanitation Business Unit

Table 4: Water and Sanitation Business Unit: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																						
Metro Trading Services Cluster																						
Water and Sanitation Business Unit																						
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					**Indicator Definition**	**Portfolio of Evidence**	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Increased accesses to sanitation services		WSD1 Number of Additional Chemical Toilets Provided to Informal Settlements	110	100	0	25	111	50	25	R0	R132 500 000	R265 000 000	R132 500 000	R530 000 000	This indicator measures the count additional of chemical toiles provided to informal settlements	Dated and signed close out report for the installation of services.	No adjustment				67742590640MBRBAZZ16	THE APPOINTMENT OF SERVICE PROVIDERS FOR THE HIRING, DELIVERY AND MAINTENANCE OF CHEMICAL TOILETS WITHIN CITY OF EKURHULENI ON AN AS AND WHEN REQUIRED BASIS FROM 01 JULY 2025 UNTIL 30 JUNE 2028	HH SSP SOC ASS: POVERTY RELIEF
Increased accesses to water services		WSD2 Number of Additional Water Access Points Provided to Informal Settlements	76	50	0	20	54	20	10	0	R1 500 000	R1 500 000	R1 000 000	R4,000,000	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	No adjustment				68586446020RTHXHZZHE	The appointment of contractors for major installations, repair, maintenance and ancillary work on bulk water network for both south-west and north-east district, on as and when required basis, from date of award, until 30 June 2026	W&S:Emergency SVC To Informal Settlement(Corporate)

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Financial management		WSD3 Total Capital Expenditure as a percentage of Total Capital Budget	121%	95%	25%	60%	36%	75%	95%	15%	40%	65%	95%	R757 159 000	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	No adjustment	Various Vote Numbers	Various Capex Projects	Various Capex Projects			
Financial Management		WSD4. Percentage of Repairs and Maintenance Budget Spent	250%	95%	10%	40%	71%	60%	95%	10%	40%	60%	95%	R422 817 148	The indicator tracks the expenditure for repairs and maintenance The formula is: (1) repairs and maintenance Expenditure year to date / (2) Total approved maintenance budget for the year.	Dated and signed Finance repairs and maintenance expenditure to date report	No adjustment				Various Vote Numbers	Various Opex Projects	Various Opex Projects

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Clean governance and administration		WSD5.Number of repeat audit finding	0	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 planning and performance iii) Consequence management iv) Human Resource management	AGSA signed Management letter for previous years audit	No adjustment				N/A	N/A	N/A
Improved access to services		WSD6 Percentage projects in the approved budget that address ward priorities implemented	0%	95%	10%	40%	25%	60%	95%	OPEX & CAPEX	OPEX & CAPEX	OPEX & CAPEX	OPEX & CAPEX	OPEX & CAPEX	The indicator measures the implementation of projects (CAPEX/OPEX) in the council approved 2025/2026-2027/2028 MTREF that are aligned to/address community identified wards	Expenditure report from Finance department and dated and signed quarterly progress report on implementation. Listing of ward priorities funded by CAPEX/OPEX	No adjustment	68586449420RTHTZZZFA 68586446020RTHWNZZDS 68586446020RTHWQZZDS 68586449420RTHVCZZFV 68586446020RTHWMZZDS	Various Capex Projects	MULTIDISCIPLINARY CONTRACTORS FOR CONSTRUCTION, UPGRADING, RENEWAL AND EXTENSION OF			

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															priorities in Annexure 1 of the council approved 2025/2026 Amended IDP.			68586446020RTJGEZZDP 68586446020RTJHWZZHV 68586446020CJJH2ZZCQ 68586446020TCJHHZZFK 68586446020CJHUBZZCD 68586446020CJHWLZZHC 68586446020CJHWPZZ16 68586446020CJHWSZZDL 68586446020CJHWWZZFN 68586446020CJHXFZZFJ 68586446020CJHXMZZHC 68586446020CJHXNZZCJ 68586446020CJJGFZZ16 68586446020CJJH5ZZFE 68586446020CJJHCZZ16 68586446020CJJHXZZFE 68586446020CJJJPZZCT		PUMPSTATIONS, WATER AND SEWER PIPELINES			

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																		68586446020CJJLHZZDR 68586446020CJJLMZZDR 68586446020CJJLQZZCJ 68586446020CJJLRZZDR 68586446020CJJLYZZDR 68586446020CJJM5ZZHC 68586446020CJJM7ZZCJ 68586446020CJJM9ZZHC 68586446020CJJNAZZDR 68586446020CJJNQZZHC 68586446020CJPDVZZ16 68586449420CJHVGZZJT 68586449420CJHVMZZFT 68586449420CJHWEZZDS 68586449420CJHWHZZFC 68586449420CJHWVZZFK 68586449420CJHXBZZDA					

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																		68586449420CJJM8ZZFA 68586430420TCJRKZZGS 68586446020TCJRLZZFC 68586449420CJJRGZZFE 68586446020CJJRHZZGX 68586446020CJJRJZZGX 68586446020CJKEJZZFB 68586446020CJKGYZZCA 68586446020CJKGZZZCD 68586446020CJKENZZDA 68586446020CJKG2ZZCD 68586446020TCKHEZZCD 68586446020CJKEVZZCU 68586446020CJKEWZZDR 68586446020CJKEXZZCU 68586446020RTKHCZZCD 68586446020TCKHJZZHC					

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																		68586446020TCKHKZZDA					
Improved access to water		WSD7 Km of water and sewer pipes replaced, upgraded and extended	8,828 km	8km	0km	3km	0km	2km	3km	10%	20%	20%	50%	206 550 000	Indicator measures the total count (expressed in KMs) of water and sewer pipes replaced, extended or upgraded. Replacement means replacement of a pipe with the same 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. The target is cumulative	Dated and signed payment certificates certified AND Listing of areas and kms of pipes upgraded/replaced/ extended	No adjustment	68586449420RTHTZZZFA 68586446020RTHWNZZDS 68586446020RTHWQZZDS 68586449420RTHVCZZFV 68586446020RTHWMZZDS 68586446020RTJGEZZDP 68586446020RTJHWZZHV 68586446020CJJH2ZZCQ 68586446020TCJHHZZFK 68586446020CJHUBZZCD 68586446020CJHWLZZHC 68586446020CJHWPZZ16 68586446020CJHWSZZDL 68586446020CJHWWZZFN 6858644602	Various Capex Projects	MULTIDISCIPLINARY CONTRACTORS FOR CONSTRUCTION, UPGRADING, RENEWAL AND EXTENSION OF PUMPSTATIONS, WATER AND SEWER PIPELINES			

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																		0CJHXFZZFJ 6858644602 0CJHXMZZHC 6858644602 0CJHXNZZCJ 6858644602 0CJJGFZZ16 6858644602 0CJJH5ZZFE 6858644602 0CJJHCZZ16 6858644602 0CJJHXZZFE 6858644602 0CJJPZZCT 6858644602 0CJJLHZZDR 6858644602 0CJJLMZZDR 6858644602 0CJJLQZZCJ 6858644602 0CJJLRZZDR 6858644602 0CJJLYZZDR 6858644602 0CJJM5ZZHC 6858644602 0CJJM7ZZCJ 6858644602 0CJJM9ZZHC 6858644602 0CJJNAZZDR 6858644602					

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																		0CJJNQZZHC 6858644602 0CJPDVZZ16 6858644942 0CJHVGZZJT 6858644942 0CJHVMZZFT 6858644942 0CJHWEZZDS 6858644942 0CJHWHZZFC 6858644942 0CJHWVZZFK 6858644942 0CJHXBZZDA 6858644942 0CJJM8ZZFA 6858643042 0TCJRKZZGS 6858644602 0TCJRLZZFC 6858644942 0CJJRGZZFE 6858644602 0CJJRHZZGX 6858644602 0CJJRJZZGX 6858644602 0CJKEJZZFB 6858644602 0CJKGYZZCA 6858644602 0CJKGZZZCD 6858644602					

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																		0CJKENZZDA 6858644602 0CJKG2ZZCD 6858644602 0TCKHEZZCD 6858644602 0CJKEVZZCU 6858644602 0CJKEWZZDR 6858644602 0CJKEXZZCU 6858644602 0RTKHCZZCD 6858644602 0TCKHJZZHC 6858644602 0TCKHKZZDA					

1.5 Finance Department

Table 5: Finance: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
More effective city administration		FD1 Number of Reports on the Implementation of SCM Policy submitted	4	4 :	1	1	**2**	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	No adjustment				2626211001 0MNMRCZZ 16	2x Senior Managers Divisional Head: SCM Administrator: SCM	MS: SAL & ALL: BASIC SALARY & WAGES
More effective city administration		FD2 Number of adjustment budgets approved by Council	1	1	-	-	0	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	No adjustment				2402211001 0MNMRCZZ 16	N/A	Internal Capacity-Staff Costs - R55,777,135
More effective city administration		FD3 Number of City-wide CAPEX expenditure reports distributed to departments	12	12	3	3	6	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	No adjustment				2402211001 0MNMRCZZ 16	N/A	Internal Capacity-Staff Costs

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
More effective city administration		FD5 Number of MFMA section 71 reports submitted	12	12	3	3	6	3	3	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of section 71 reports submitted. Section 71 reports are monthly budget reports that must be submitted by no later than 10 working days after the end of each month to National Treasury. The indicator formula is a simple count of (1) the number of MFMA section 71 reports compiled and submitted to the National Treasury	MFMA section 71 reports compiled. AND Proof of submission to National Treasury	No adjustment				24022110010MNMRCZZ16	N/A	Internal Capacity-Staff Costs
More effective city administration		FD6 Number of MFMA section 52 reports submitted to Council	4	4	1	1	2	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	No adjustment				24022110010MNMRCZZ16	N/A	Internal Capacity-Staff Costs
More effective city administration		FD7 Number of MFMA section 72	1	1	-	-	0	1	-	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of MFMA section 72 reports	MFMA section 72 reports compiled, Council Resolution	No adjustment	-	-	-	24022110010MNMRCZZ16	N/A	Internal Capacity-Staff Costs

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
		reports submitted													compiled and submitted. Section 72 reports are mid-year performance assessment reports that must be submitted to the Council, the National Treasury and the relevant provincial treasury by end of January. The indicator formula is (1) a simple count of the number of section 72 reports compiled and submitted by target date								
More effective city administration		FD8 Number of MFMA section 11 reports submitted	4	4	1	1	2	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	No adjustment	-	-	-	27862110010MNMRCZZ16	N/A	Internal Capacity-Staff Costs - R36,255,125

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
More effective city administration		FD9 Number of Interim Financial Statements submitted to the audit committee	2	2	-	-	0	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. Interim Financial statements for the period under review **AND** Proof of submission to the Audit Committee	No adjustment	-	-	-	26262110010MNMRCZZ16	N/A	Internal Capacity-Staff Costs
More effective city administration		FD10 Number of Annual Financial statements submitted to the Auditor General	1	1	1	-	1	-	-	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of Annual Financial Statements submitted to the Auditor General by 30 September 2024 as required by the MFMA..	A copy of the Annual Financial Statements under review. AND proof of submission to the Auditor General	No adjustment	-	-	-	26262110010MNMRCZZ16	N/A	Internal Capacity-Staff Costs
More effective city administration		FD11 Number of consolidated Annual Financial Statements submitted to the Auditor General	1	1	1	-	1	-	-	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of Consolidated Annual Financial statements submitted to the Auditor General by 30 September 2024 as required by the MFMA. The indicator formula is (1) a simple count of the Consolidated Annual Financial	A copy of the Annual Financial Statements under review. AND proof of submission to the Auditor General	No adjustment	-	-	-	26262110010MNMRCZZ16	N/A	Internal Capacity-Staff Costs

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Statements submitted to the AG by 30 September.								
More effective city administration		FD12. Number of Annual budgets approved by Council	1	1	-	-	0	-	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of annual budgets approved by Council before the beginning of the financial year as required by the MFMA. (on or before 31 May)	Council Resolution on the approval of the Annual budget	No adjustment	-	-	-	23982110010MNMRCZZ16	N/A	Internal Capacity-Staff Costs - R25,042,609
Job Creation		FD13 Number of work opportunities created	0	50	0	0	0	0	50	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of work opportunities created through state funded infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. A work opportunity refers to any paid work created for an individual for a defined period.	Dated and signed contracts. AND dated and signed listing of Work opportunities created	No adjustment	-	-	-	25582265110MNMRCZZ16, 25782265110MNMRCZZ16, 25822265110MNMRCZZ16, 25862265110MNMRCZZ16, 25902265110MNMRCZZ16, 25942265110MNMRCZZ16, 25982265110MNMRCZZ16 26022265110MNMRCZZ16 26102265110MNMRCZZ16 26142265511	OPERATIONAL:MUNICIPAL RUNNING COST	OS: CONNECT/DIS-CONNECTION: ELECTICITY

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																					0MNMRCZZ16 2748226511 0MNMRCZZ16		
Sub-National Doing Business in the municipal area		FD14 Number of SNDB Reform action plans developed and approved by the City Manager	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	No adjustment	-	-	-	2558211001 0MNMRCZZ16 2558211020 0MNMRCZZ16 2558211022 0MNMRCZZ16 2558211026 0MNMRCZZ16 2558211032 0MNMRCZZ16 2558211034 0MNMRCZZ16 2558211038 0MNMRCZZ16 2558211044 0MNMRCZZ16 2558211046 0MNMRCZZ16 2558211064 0MNMRCZZ16 2558211056 0MNMRCZZ16 2558213001 0MNMRCZZ16 2558213010 0MNMRCZZ16 2558213020 0MNMRCZZ16 2558213030	OPERATIONAL:MUNICIPAL RUNNING COST	MS: SAL & ALL: BASIC SALARY & WAGES MS: ALL - ACCOMMODATION/ TRVL/INCIDENTAL MS: ALL - CELLULAR & TELEPHONE MS: HB & INC: HOUSING BENEFITS MS: ALL - LEAVE PAY MS: ALL - TRAVEL OR MOTOR VEHICLE MS: OVERTIME - STRUCTURED MS: SRB - ACTING ALLOWANCE MS: SRB - ANNUAL BONUS MS: SRB - LSA CURR

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																					0MNMRCZZ 16 2558213040 0MNMRCZZ 16 2558211001 0MNMRCZZ 16 2558211020 0MNMRCZZ 16 2558211022 0MNMRCZZ 16 2558211026 0MNMRCZZ 16 2558211032 0MNMRCZZ 16 2558211034 0MNMRCZZ 16 2558211038 0MNMRCZZ 16 2558211044 0MNMRCZZ 16 2558211046 0MNMRCZZ 16 2558211064 0MNMRCZZ 16 2558211056 0MNMRCZZ 16 2558213001 0MNMRCZZ 16 2558213010 0MNMRCZZ 16 2558213020 0MNMRCZZ 16 2558213030 0MNMRCZZ		SERV MS: SRB - STANDBY ALLOWANCE MS: SOC CONTR - BARGAINING COUNCIL MS: SOC CONTR - GROUP LIFE INSURANCE MS: SOC CONTR - MEDICAL MS: SOC CONTR - PENSION MS: SOC CONTR - UNEMPLOYMENT INSUR FUND

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																					16 2558213040 0MNMRCZZ 16		
Sub-National Doing Business in the municipal area		FD15 Number of SNDB progress reports developed and approved by the City Manager	4	4	1	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 Manager as required by National Treasury	Approved SNDB progress reports by the CM	No adjustment	-	-	-	2558211001 0MNMRCZZ 16 2558211020 0MNMRCZZ 16 2558211022 0MNMRCZZ 16 2558211026 0MNMRCZZ 16 2558211032 0MNMRCZZ 16 2558211034 0MNMRCZZ 16 2558211038 0MNMRCZZ 16 2558211044 0MNMRCZZ 16 2558211046 0MNMRCZZ 16 2558211064 0MNMRCZZ 16 2558211056 0MNMRCZZ 16 2558213001 0MNMRCZZ 16 2558213010 0MNMRCZZ 16 2558213020 0MNMRCZZ 16 2558213030	OPERATIONAL:MUNICIPAL RUNNING COST	MS: SAL & ALL: BASIC SALARY & WAGES MS: ALL - ACCOMMODATION/ TRVL/INCIDENTAL MS: ALL - CELLULAR & TELEPHONE MS: HB & INC: HOUSING BENEFITS MS: ALL - LEAVE PAY MS: ALL - TRAVEL OR MOTOR VEHICLE MS: OVERTIME - STRUCTURED MS: SRB - ACTING ALLOWANCE MS: SRB - ANNUAL BONUS MS: SRB - LSA CURR

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																					0MNMRCZZ 16 2558213040 0MNMRCZZ 16 2558211001 0MNMRCZZ 16 2558211020 0MNMRCZZ 16 2558211022 0MNMRCZZ 16 2558211026 0MNMRCZZ 16 2558211032 0MNMRCZZ 16 2558211034 0MNMRCZZ 16 2558211038 0MNMRCZZ 16 2558211044 0MNMRCZZ 16 2558211046 0MNMRCZZ 16 2558211064 0MNMRCZZ 16 2558211056 0MNMRCZZ 16 2558213001 0MNMRCZZ 16 2558213010 0MNMRCZZ 16 2558213020 0MNMRCZZ 16 2558213030 0MNMRCZZ		SERV MS: SRB - STANDBY ALLOWANCE MS: SOC CONTR - BARGAINING COUNCIL MS: SOC CONTR - GROUP LIFE INSURANCE MS: SOC CONTR - MEDICAL MS: SOC CONTR - PENSION MS: SOC CONTR - UNEMPLOYMENT INSUR FUND

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																					16 2558213040 0MNMRCZZ 16		
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	9.86%	Approved: 0,08 Adjusted: 8%	0,02	0,04	0	Approved: 0,06 Adjusted: 6%	Approved: 0,08 Adjusted: 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	Signed Expenditure report on municipal operating expenditure spent on contracted services will be signed-off by the DH: SCM.	Adjusted to express the unit of measure as percentage	-	-	-	2402211 0010MN MRCZZ16	N/A	Internal Capacity-Staff Costs

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															operating expenditure on contracted services. The indicator is reported quarterly.								
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	0,95	0,8	0,19	0,39	64%	0,57	0,8	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.	The departmental report from Finance Department will be used as the portfolio of evidence.	No adjustment	-	-	-	2402211 0010MN MRCZZ16	N/A	Internal Capacity-Staff Costs
FM5. Improved asset management	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31Repairs and Maintenance as a percentage of property, plant, equipment and investment property	154.39%	0,0345%	-	-	-	0,0345%	-	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	The POE will be annual budget statements results for the department, and extract of the Property, Plant and Equipment and Investment Property	No adjustment				2402211 0010MN MRCZZ16	N/A	Internal Capacity-Staff Costs

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

FINANCE DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															labour costs, material costs, secondary costs and etc.	report for the department							
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0,4	Approved: 0,25 Adjusted: 25%	0,25	0,25	45%	Approved: 0,25 Adjusted: 25%	Approved: 0,25 Adjusted: 25%	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.	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	Adjusted to express the unit of measure as percentage				26262110010MNMRCZZ16	2x Senior Managers Divisional Head: SCM Administrator: SCM	MS: SAL & ALL: BASIC SALARY & WAGES

1.6 Strategy and Corporate Planning Department

Table 6: Strategy and Corporate Planning: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																							
Metro Trading Services Cluster																							
STRATEGY AND CORPORATE PLANNING																							
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
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	1	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	-	-	-	62422110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Enhanced strategic planning capability in the City		2Z Number of City-Wide (Top layer) Service Delivery and budget implementation Plans approved by the Mayor	1	1	0	0	-	0	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of City-Wide (Top layer) SDBIP's approved by the Mayor within 28 days after approval of the budget by Council.	Mayoral Committee Minutes and approved City wide SDBIP	No adjustment	-	-	-	62422110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Enhanced strategic planning capability in the City		3Z Number of Departmental/Entities (Lower layer) Service Delivery and budget implementation Plans approved by the Mayor	25	19	0	0	-	0	19	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of Departmental/Entities (Lower layer) SDBIP's approved by the Mayor within 28 days after approval of the budget by Council.	Mayoral Committee Minutes and approved Departmental SDBIP's	No adjustment	-	-	-	62422110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Enhanced strategic planning capability in the City		4Z 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	-	-	-	62422110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Improved municipal responsiveness		5Z Number of meetings held with ward committees in the COE to consult on the development	19	19	0	19	19	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of consultation meetings held with ward committees in	Attendance Registers of the meetings	No adjustment	-	-	-	62422110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

STRATEGY AND CORPORATE PLANNING

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
		needs and priorities of the community for the Integrated Development Plan.													the COE regarding the development needs and priorities of the community as part of the development and/or review of the Integrated Development Plan (the city has 20 Customer Care Areas wherein the wards reside. The meetings are held in 19 CCA's – 2 CCA's are combined in one meeting).									SALARY & WAGES
Improved implementation of monitoring & evaluation		6Z Number of Departments and Entities provided with technical performance reporting support	25	20	20	20	20	20	20	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	-	-	-	62542110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Improved Planning, Performance monitoring and reporting		7Z Number of Planning Monitoring and Evaluation forum meetings conducted	3	4	1	1	2	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of planning, monitoring and evaluation forums conducted (These meetings are convened to provide support to departments and entities on performance planning monitoring and reporting).	Dated and signed attendance registers OR List of virtual meeting participants. Agenda of the meeting	No adjustment	-	-	-	62542110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Improved Planning, Performance monitoring and reporting		8Z Number of Onsite monitoring visits conducted	6	4	1	1	4	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	Dated and signed report	No adjustment	-	-	-	62542110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

STRATEGY AND CORPORATE PLANNING

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															visits will also take a form of department specific onsite technical support.								
Optimized management of organizational performance management		9Z Number of organizational quarterly (SDBIP) performance reports approved by council	3	4	1	1	2	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	-	-	-	62542110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Improved business intelligence		10Z Number of research studies completed	5	4	0	0	-	0	4	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of research studies completed. This will be in the form of research reports produced from collecting and analysing data on specific topics within the city.	Dated and signed Research Report	No adjustment	-	-	-	62302110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Improved business intelligence		11Z Number of colloquiums conducted	4	4	1	1	2	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	-	-	-	62302110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Knowledge Management (KM) capabilities institutionalized		12Z Number of Knowledge sharing and exchange sessions conducted	5	4	1	1	2	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator tracks the total count of Knowledge sharing and exchange sessions held to inculcate the culture of learning and knowledge sharing within the city. The sessions discuss topical issues of the city and can be in the form of workshops, knowledge sharing sessions,	Dated and signed attendance registers OR List of meeting participants.	No adjustment	-	-	-	62302110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

STRATEGY AND CORPORATE PLANNING

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															roadshows, meetings etc.								
Improved business intelligence		13Z Number of City Insight Reports developed.	New indicator	3	0	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator tracks the total number of insight reports emanating from the department. These will be derived from research outputs and take the form of policy briefs, data stories and insight reports and dashboards.	Published or shared insights. These can be in the form of web pages, newsletters, policy briefs communicated within or outside of the municipality.	No adjustment	-	-	-	62542110010MNMRCZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Improved Service Delivery		14Z Number of monitoring reports on ward priorities implemented by COE department	New indicator	2	0	1	1	0	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the monitoring of the implementation of funded ward priorities by CoE departments.	Dated and signed monitoring report	No adjustment	-	-	-	62542110010MNMRCZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	79%	50%	0	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 organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted service providers are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.	Excel spreadsheet as extracted from Budget statements for the period. Expenditure report on municipal operating expenditure spent on contracted services	No adjustment	-	-	-	62262270420MNMRCZZ16	Prohibited for use	OS: Catering Services
																					62422260600MNMRCZZ16	Producing CoE Annual Report	C &PS: B&A Research Advisory

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

STRATEGY AND CORPORATE PLANNING

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services								
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budge	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	98%	95%	50%	60%	67%	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 operations. Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Excel spreadsheet as extracted from Budget statements for the period	No adjustment	-	-	-	6242323600MNWAGZZ16	IDP Meetings	INVENTORY - MATERIALS & SUPPLIES

2. ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY

2.1 Ekurhuleni Housing Company (EHC)

Table 7: Ekurhuleni Housing Company (EHC): Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Improved financial sustainability		**Approved:** FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget for the entity **Adjusted:** FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	23%	100%	5%	30%	53%	60%	100%	-	-	-	-	Capex	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 for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP. Formula: 1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure X100	Solar Capital expenditure report.	The indicator short name is adjusted for uniformity and compliance with C88 formulation						
Improve financial sustainability		EHC 1 Revenue collected as a percentage of amount billed	28%	38%	20%	30%	67%	35%	Approved: 30% Adjusted: 38%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage of revenue collected as a percentage of amount billed. Revenue collected includes arrear collections. Formula: (1) Revenue collected during the period under review/	Solar system reports and Finance quarterly report.	The adjustment was made to align Quarter 4 target with annual target. The correction ensures proper alignment with the annual target, as the performance indicators are						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															(2) revenue billed for the period under assessment X 100		cumulative and measured on a year-to-date basis.						
To build a clean, Capable and Modernised Local State		EHC 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. Formula: (1) Audit Opinion as expressed by the AG	Dated and signed Audit report from AGSA	No adjustment						
Financial sustainability		EHC3 Solvency Ratio	New KPI	3:1	3:1	3:1	4.50	3:1	3:1						Ability to meet long term financial obligations as they become due Formula: Total assets/Total liabilities	Solar report	No adjustment						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Improved liquidity management		FM3.14 Liquidity ration	New KPI	0.35:1	0.35:1	0.35:1	0.17:1	0.35:1	0.35:1	0	0	0	0	0	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation. Formula: (1) Cash and cash equivalents / (2) Current liabilities	Solar report	No adjustment						
Financial Management		**Approved:** EHC4 % direct operation costs to income **Adjusted:** EHC4 % of direct operation costs to income	New KPI	98%	100%	100%	153%	100%	100%	Opex	Opex	Opex	Opex	Opex	**Approved**: his indicator measures operating costs as a percentage of operating income Formula: Total operating costs/Tenant revenue * 100 **Adjusted:** This indicator measures operating costs as a percentage of operating income Formula: Total operating costs/Tenant revenue * 100		Adjustment made based on Internal Audit review of the indicator short name and the definition to be clear.						
Increased revenue		EHC5 Rand value of revenue generated from new rental housing units	New KPI	Approved: R 400 000 Adjusted: R0	-	-	N/A	-	Approved: R 400 000 Adjusted: R0	Opex	Opex	Opex	Opex	Opex	The indicator measures the rand value in revenue generated from new rental housing units	Solar reports	Discontinue the KPI - Target dependent on external factors outside the entity's control(The new project is in						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																	control of the City)							
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	88 days	90 days	90 days	90 days	90 Days	90 days	90 days	0	0	0	0	0	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations. Formula: (1) Sum of the number of days from the point of advertising a tender in terms of the 80/20 procurement process to the issuing of the	Signed SCM report indicating number of awards from advertising to issuing the letter of award.	No adjustment						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process								
Improved administration and controls		LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	96%	95%	95%	95%	195%	95%	95%	Opex	Opex	Opex	Opex	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	No adjustment						
Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New	6%	6%	6%	44%	6%	6%	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	Signed Expenditure report on municipal operating expenditure spent on contracted services	No adjustment						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															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 management		FM1.12 Total Operating Expenditure as a percentage of Total Operating Budget.	98%	95%	25%	50%	86%	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	No adjustment						
Improved supply chain management		FM6.13 Percentage of tender cancellations	New KPI	0%	0%	0%	0%	0%	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. 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.	No adjustment						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															The indicator is reported quarterly.								
Improved expenditure management		FM4.2 Percentage of total operating expenditure on remuneration	New KPI	20%	20%	20%	44%	20%	20%	Opex	Opex	Opex	Opex	OPEX	The indicator measures the extent of remuneration costs to total operating expenditure. To control this indicator, an organisational review needs to be performed to address duplications and inefficiencies. The municipality needs to implement a proper remuneration policy and performance management system. Remuneration includes employee related costs (permanent and short term contracts) and remuneration for councillors. Formula: Remuneration ((1)Employee Related Costs + (2) Councillors' Remuneration) / (3) Total Operating Expenditure	Dated and signed finance report	No adjustment						
Maintained complexes		EHC 6 Number of complexes maintained in accordance with maintenance plan	NEW KPI	**4**	1	1	**1**	**1**	1	Opex	Opex	Opex	Opex	OPEX	**Approved:** The indicator measures the number of complexes to be maintained in accordance with the maintenance plan. **Adjusted:** The indicator measures the number of complexes to be maintained in accordance with the maintenance plan.	**Approved:** Copy of the maintenance plan Dated and signed Job Cards **Adjusted:** Copy of the maintenance plan Dated and signed Job Cards Listing of complexes in the maintenance plan (if the plan has	Adjustment made in line with Internal Audit review of the POE and the indicator formula for completeness						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															Formula: simple count of maintained complexes from the maintenance plan	no summary list) and Listing of complexes maintained.							
Expanded portfolio		EHC7 Number of Portfolio expansion and diversification on strategy Developed and approved	New KPI	**1**	0	1	1	0	0	Opex	Opex	Opex	Opex	Opex	This indicator measures the number of Portfolio expansion and diversification strategy Developed and approved	Portfolio expansion and diversification strategy approved by the CEO	No adjustment						
Expanded portfolio		EHC8 Number of rental housing projects packaged for funding application.	New KPI	Approved: 3 project s - Clayvill e Queen Street Airport Park Adjusted: Queen Street & Airport Park	-	-	**n/a**	**-**	Approved: 3 project s - Clayvill e Queen Street Airport Park Adjusted: Queen Street & Airport Park	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of rental housing projects packaged for funding application to be submitted to relevant funding institutions The project packaging includes amongst others ,land acquisition , and all planning approvals	Packaged Project file Proof of submission to relevant funding institutions. Acknowledgement receipt of funding applications made to relevant funding institution	The Clayville project was removed due to the fact that it has been at a standstill since 2023 and no budget allocation has been made by the City for its completion in the current MREF budget.						
Satisfied customers		EHC9 Percentage of customer maintenance complaints resolved within 14 days.	New KPI	100%	100%	100%	146%	100%	100%	Opex	Opex	Opex	Opex	Opex	Approved: The indicator measures the percentage of paying customer maintenance complaints resolved within 30 days. Formula: Number of paying customer complaints resolved /total complaints received from paying customers *100	**Approved:** Complaints register/report. Dated and signed Job cards Or Completion certificates **Adjusted:** Dated and signed Job cards	Adjustment was made in line with Internal Audit review of the indicator definition and POE The entity also approved the SOP which permits it to only carry out maintenance repairs for tenants whose						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															Adjusted: The indicator measures the resolution of maintenance complaints within 14 days, the focus is only on customers with up to date accounts. Formula: Number of paying customer complaints resolved within 14 days / total complaints received from paying customers *100	Completion certificates Listing of paying customer complaints resolved within 14 days AND Listing of all paying customer complaints received	accounts are up to date. It is therefore necessary for the KPI description to explicitly reflect this requirement to ensure clarity, compliance, and accurate performance measurement.						
Digitised access control in complexes		EHC10 Number of complexes fitted with digital access control system	New KPI	3	0	1	1	1	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of complexes to be fitted with digital access control system.	Dated and signed installation report with the listing of complexes where installations took place. Commissioning certificate	No adjustment						
Lease adherence		EHC11 % of fines issued against contraventions of rental complex rules	New KPI	100%	100%	100%	200%	100%	100%	Opex	Opex	Opex	Opex	Opex	This indicator measures the issuing of fine against contravent ions of rental complex rules formula: total number of fines issues / total number of reported contravention	**Approved**: Compliance inspection report Listing of fines issued **Adjusted:** Dated and signed Compliance inspection report Listings of contraventions reported and Listing of fines issued	The adjustment was done is line with Internal Audit review on the POE						
Managed vacancy rate across complexes		EHC12 % vacancy rate in rental complexes	New KPI	2%	2%	2%	50%	**Approved:** 2% **Adjusted:**	**Approved:** 2% **Adjusted:**	Opex	Opex	Opex	Opex	Opex	This indicator measures the percentage of vacancy rate in rental units	**Approved:** Solar system report	Adjustment to the POE in line with Internal Audit review.						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
								40%	40%						Formula: total number of vacant units in complexes / all the units under management by the entity	**Adjusted:** dated and signed Solar system report Listing of vacant units and listing of total number of units managed by the municipal entity.	Adjustment to the target: Bulk eviction in Pharoe Park and Airport Park with no funds to renovate all the units for tenanting within the financial year.						
Customer satisfaction		EHC13. Number of tenant satisfactions survey conducted	New KPI	2	0	1	1	0	1	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of tenants satisfaction n surveys conducted to determine the satisfaction n levels This level will be determine d through SHRA prescribed survey questionnaire re which contains the specific formula to determine the satisfaction n levels based on answered provided	**Approved:** Survey Report **Adjusted**: Dated and signed Survey Report Listing of surveys conducted.	Adjustment made in line with Internal Audit review of the POE						
Compliance with SHRA letting criteria		Approved: EHC14 Number of rental units allocated in line with SHRA letting criteria Adjusted: EHC14 Percentage of rental units allocated in line with SHRA	New KPI	100%	20%	30%	170%	70%	100%	Opex	Opex	Opex	Opex	Opex	The indicator measured the percentage of rental units allocated in line with SHRA letting criteria. SHRA criteria stipulates that 30% of SHRA funded rental units must be allocated to primary beneficiaries (income band of R1850 – R6700) and 70% to secondary beneficiaries (R6701 – R22000)	**Approved:** Dated and signed leasing list approved by SHRA. **Adjusted**: Dated and signed leasing list approved by SHRA. Listing of all rental units	The unit of measure in the indicator short name adjusted to align with annual and quarterly targets. The POE was also adjusted in line with Internal Audit review						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
		letting criteria													Formula: total number of rental units allocated in term of SHRA letting criteria / total number of rental units								
Good stakeholder relations		EHC15 Percentage stakeholder engagement plan implemented	New KPI	100%	25%	50%	142%	75%	100%	Opex	Opex	Opex	Opex	Opex	The indicator measures the implementation of the stakeholder engagement plan Formula: All activities in the plan implemented / all the activities in the approved stakeholder engagement plan	Approved stakeholder engagement plan. Dated and signed implementation report	No adjustment						
Improved administration		GG1.22 Percentage of Critical vacant posts filled within 3 months	0%	100%	33%	67%	133%	0%	0%	Opex	Opex	Opex	Opex	Opex	The Indicator measures the filling of vacant positions that are identified to be critical . ((1) Number of vacant posts filled within 3 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled) x 100	**Approved:** Signed Corporate Services Report **Adjusted**: Dated and Signed Corporate Services Report Report to amongst others contain details such as (list of vacant posts filled within 3 months, date of authority to proceed with filling, list of all vacant post filled),	The adjustment was done in line with Internal Audit review of the POE						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Improved administration		**Approved:** EHC1 6 Percentage of Senior and middle management with signed Performance agreements **Adjusted:** EHC1 6 Percentage of Senior and middle management and all staff with signed Performance agreements	85%	100%	N/a	100%	100%	N/A	0%	Opex	Opex	Opex	Opex	Opex	**Approved:** 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. **Adjusted:** This indicator measures the percentage of Senior and middle management and all staff with signed performance contracts. Formular: Total number of Senior and middle management and all staff with signed performance agreements /Total number of senior and middle managers and all staff in the entity x 100.	**Approved:** Copy of all Signed performance agreements **Adjusted:** Copies of all Signed performance agreements Listing of all senior and middle management and all positions per the approved structure	Adjustment done in line with Internal Audit review of the POE The Adjustment was also done to amend the indicator to extend signing of performance agreements to all staff thereby ensuring the indicator accurately reflects the intended measure.						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Performance Evaluations Sessions Conducted for Senior Managers & all staff		EHC17 Number of Performance Evaluations Sessions Conducted for Senior Managers & all staff	New KPI	2	0	1	1	0	Approved: 0 Adjusted: 1	Opex	Opex	Opex	Opex	Opex	**Approved:** This indicator Measures the Number of Performance Evaluation Sessions to be conducted for all Senior Managers & Staff Members **Adjusted:** This indicator Measures the Performance Evaluation Sessions to be conducted per official for all Senior Managers & Staff Members. Formula: simple count of performance evaluations conducted per official for all senior manager and all staff	**Approved:** Dated and Signed Performance Evaluations Report. **Adjusted:** Dated and Signed Performance Evaluations Report Listing of all senior managers and all staff	The indicator definition was adjusted in line with Internal Audit review and recommendation that it should be specific that the evaluation session will cover all the employees and the POE to reflect the listings of all those targeted for the evaluations						
Good Governance		EHC19 Number of new governance /operating policies developed and approved	New KPI	4	1	1	4	1	1	Opex	Opex	Opex	Opex	Opex	This Indicator measures the number of New Governance/Operating Policies to be developed and approved by the Board. (New Company Policies are currently not on the existing EHC List of Policy Matrix) Formula: Simple count of new governance /operating policies developed and approved	**Approved:** Copies of developed and approved New Governance/Operating Policies **Adjusted:** Dated and signed Copies of developed and approved New Governance/Operating Policies Listing of developed an approved governance and operating policies	The adjustment was effected in line with Internal Audit review of the POE.						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Good Governance		EHC20 Number of existing Governance/Operating Policies Reviewed and approved	New KPI	16	4	4	2	4	4	Opex	Opex	Opex	Opex	Opex	This Indicator measures the number of existing Governance/Operating Policies to be Reviewed and approved (Company Policies are on EHC List of Policy Matrix that haven't been reviewed in more than a 3- year period)	Copies of reviewed and approved governance/operating policies from the Matrix. Lists (matrix) of all existing policies	No adjustment						

2.2 Human Settlement Department

Table 8: Human Settlement: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Efficient Human settlement delivery and customer relations		HSD1 Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	371%	90%	95%	95%	**169%**	90%	90%	35 388 111	35 388 111	35 388 111	35 388 111	141 552 443	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	Dated and signed IMS system generated report indicating queries received and resolved	No adjustment				Human Settlements employee related votes 36302150010MNMRCZZ16 to 42942130400MNMRCZZ16	Human Settlements employee related costs budget	Employee related costs
Enhanced municipal budgeting and budget implementation		FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	204%	95%	10%	40%	33%	70%	95%	964 939	9 649 388	32 164 626	107 215 420	428 861 681	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 department to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure.	Finance CAPEX expenditure to date report	No adjustment	42946473520CSGRRZZJH 42946400320RTGQQZZHC 42946400320RTHYAZZFG 42946400320RTHYCZZDX 42946473520RTGQSZZJF 42946473520RTJAVZZJU 42946400320CJHYGZZDA 42946473520CJJENZZDA 42946400320RTHYDZZFL	42000 35774 35775 35777 38736 35780 35637 60190 40745 35781 60524 41998 62016 60291	NMT Tsakane and Duduza Alliance Extension 9(Daveyton) Apex Ext 12 (Benoni) Balmoral Extension 4(Boksburg) Brakpan old location Chief Albert Luthuli Ext 4(Benoni) Clayville Ext 45 Social Housing			

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																		42946400320RTGQTZZJU 42946473520CJHZHZZGY 42946473520CSGRQZZHC 42946400320CJJNBZZ16 42946473520RTJE4ZZCT 42946473520CJJELZZCS 42946473520CJJEMZZCR 42946473520CJGQUZZFP 42946473520RTJKMZZCM 42946473520CJPBWZZCJ 42946473520RTJEQZZHN 42946473520CJJESZZFJ 42946473520RTGQXZZFW 42946400320RTGQYZZFC 42946473520RTGQZZZHC 42946473520RTGRAZZDR	60188 60189 34340 60886 60930 60271 60281 35807 35808 37948 35783 37910 37911 35825 39189 60278 35813 60883 35820 37935 60287 42103 34345 62061 42003 60929	Clayville Ext 71 to 80 Comet Ext 17 (Comet Village) Daveyton Ext 14 Daveyton Hostel Daveyton Phase 2 Eden Park Erven 862, 863, 865 and 866 Mapleton Ext 10 Germiston Ext 44 RDP Walk-Ups Housing Development Germiston Ext 47 - Makause RDP Walk-Up Germiston Urban Renewal - Germiston Public Space Upgrade(Germiston) Helderwyk Kwa-Themba Hostel: Bulk			

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																		42946473520RTGRBZZJV 42946400320RTHYHZZHC 42946473520CJGRCZZDA 42946473520RTGRDZZFJ 42946473520RTHZJZZHH 42946473520CJGREZZCV 42946473520RTJKNZZGT 42946400320RTJNKZZ16 42946473520CJGRGZZFS 42946473520RTJEYZZFE 42946400320CJHYEZZHC 42946473520CJGRHZZ16 2946400320CSJPYZZDB	42002 35876 60762 35975 40711 42001 0931	and Link Infrastructure Langaville Ext 12 Leachville Ext 2 Leeuwpoort Development (Bulk Infrastructure)(Boksburg) Mayfield Ext 45 Mayfield Ext 46 Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4 Mega Project: John Dube 2 Mega Project: Palmietfontein Mega Project: Tembisa Ext 25 (Old Mutual Land)(Tembisa 2)			

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																				Mega Project: Van Dyk Park Mega Projects: Daggafontein Nguni Hostel(Voslorous) Palm Ridge Extension 9 Phase 5 And 6 Payneville ext 1 Portion 62 Airport Park Ext.2 PTN 44 Finaalspan 114-IR Queen street Social Development Refurbishment of Rental Property (Corporate) Tembisa Youth Hub Thembisa phase 4 NMT Thokoza Hostel: Bulk and Link Infrastructure			

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																				Thokoza NMT Urban Renewal: Katorus: Erf 18383 Vosloorus X 9, Erf 6519 Vosloorus Ext 9, Erf 20846 Ext 30, P Urban Renewal: Wattville Erf 3130 Watvil Urban Renewal: Watville Public Space upgrade linked with NMT.(Benoni) Villa Lisa Extension 4 Vosloorus NMT Wattville Hostel: Bulk and Link Infrastructure			

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Clean Audit		GG3.11 Number of repeat audit findings	0	0	0	0	0	0	0	39 042 768	39 042 767,50	39 042 767,50	39 042 767,50	156 171 070	""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	lo adjustment				Human Settlements employee related votes 36302150010MNMRCZZ16 to 42942130400MNMRCZZ16	Human Settlements employee related costs budget	Employee related costs
Increased Number of jobs created through Human settlements developments		HSD2 Number of Job Opportunities Created	434	300	0	100	295	100	100	39 042 768	39 042 767,50	39 042 767,50	39 042 767,50	156 171 070	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	No adjustment				Human Settlements employee related votes 36302150010MNMRCZZ16 to 42942130400MNMRCZZ16	Human Settlements employee related costs budget	Employee related costs
Improved Quality of life in the informal settlements		HSD4 Number of Informal Settlements Realigned (Re-blocked)	13	Approved: 3 Adjusted: 5	2	1	6	Approved: 0 Adjusted: 2	0	5 990 378	17 971 133	17 971 133	17 971 133	59 903 775	The indicator measures the informal settlements which are 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	The target is revised upwards to accommodate more informal settlements that must be re-blocked based on the current needs and demands				42946473520CJGRHZZ16	Re-Blocking	CONTR: MANAGEMENT - INFORMAL SETTLEMENTS

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Improved access to housing opportunities		HSD5 Number of Households in Informal Settlements Relocated	95	250	0	0	29	0	250	1 719 544	1 719 544	1 719 544	1 719 544	6 878 177	The indicator measures the count of the number of households in the informal settlements or back yard shacks that are relocated to or allocated serviced residential stands (with or without top structures) completed by the State (Municipal and Provincial housing projects). In some instance the household can be relocated to another informal settlements Households will take occupation before receiving title deeds.	Dated and signed Reports with the relocation or Allocation Plan presenting the list of households in informal settlements or back yard shacks relocated or allocated and copies of invoices from the service providers who undertook the relocations or allocation	No adjustment				36382305140MNMRCZZ16	Land Relocation	OC: RESETTLEMENT COST
Refurbishment of rental stock		HSD6 Number of refurbishment projects completed in rental complexes.	0	4	0	0	0	2	2	1 500 000	4 500 000	4 500 000	4 500 000	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.	igned and dated completion certificates detailing the work completed	No adjustment	42946473520CJGRHZZ16	34345	Refurbishment of Rental Property (Corporate)			
Increased provision of alternative tenure options		HSD7 Percentage occupancy Rate across Rental Complexes	380%	90% occupancy rate	90% occupancy rate	90% occupancy rate	190%	90% occupancy rate	90% occupancy rate	39 042 768	39 042 767,50	39 042 767,50	39 042 767,50	156 171 070	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. Formula: Total number of occupied units across all complexes in the City / total number of rental units across all complexes in the City x 100	Dated and signed occupancy reports	No adjustment				Human Settlements employee related votes 36302150010MNMRCZZ16 to 42942130400MNMRCZZ16	Human Settlements employee related costs budget	Employee related costs
Improved access to housing		HSD8 Number of land use Specialist	0	Approved: 10 Adjusted:	0	0	0	0	Approved: 10 Adjusted:	1 307 783	4 754 042	3 703 871	5 393 312	15 159 008	The indicator is the physical count of the land use specialist studies submitted for approval	Copies of: land use specialist studies completed and proof of submission	The tender process relating to this KPI has not yet been				42942130400MNMRCZZ16	re-planning and town planning	C&PS: I&P TOWN PLANNER

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
opportunities		Studies submitted for approval		5					5						including Environmental Authorisations or Geotechnical Reports completed or Feasibility Reports completed	(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.	finalised. Therefore, it would not be possible to complete some specialist studies within remaining months considering all the stages of prolonged value chain processes involved before finalising specialist studies for submission and consequently approval.				42942272580MNWBDZZ16		
Efficient Human Settlement Delivery		HSD9 Percentage of repairs and Maintenance Budget Spent	221%	0,95 Adjusted: 95%	0,05	0,25	0%	0,3 Adjusted: 70%	0,4 Adjusted: 95%	983 924	4 919 621	5 903 546	7 871 394	19 678 485	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)	To align the targets with the unit of measure in the KPI.				36662283600MNPADZZ16 36742283600MNPADZZ16 36782283600MNPADZZ16 38102283600MNPADZZ16 39022283600MNPADZZ16 39062283600MNPADZZ16 39102283600MNPADZZ16 39142283600MNPADZZ16 39582283600MNPADZZ16 39582283610MNPA6ZZ16 39622283600MNPADZZ16 39902283600MNPADZZ16 39942283600M	Repairs and Maintenance to rental stock and hostels	CONTR: BUILDING CONTRACTORS CONTR: MAINT OF BUILDINGS & FACILITIES CONTR: MAINTENANCE OF EQUIPMENT

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																					NPADZZ16 39982283600M NPADZZ16 40022283600M NPADZZ16 40222280320M NJNUZZ16 41102280320M NJNUZZ16 41142283600M NPADZZ16 41182283600M NPADZZ16 41222283600M NPADZZ16 41302283600M NPADZZ16 41342283600M NPADZZ16 41382283600M NPADZZ16 41422283600M NPADZZ16 41942283600M NPADZZ16 41982283600M NPADZZ16 42022283600M NPADZZ16 42062283600M NPADZZ16 42102283600M NPADZZ16 42902283600M NPADZZ16 42902283610M NPA6ZZ16		
Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically	10%	1%	0,17%	0,31%	9%	0,29%	0,23%	11 837 048	21 658 580,92	20 047 012	15 906 463	69 449 104	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	igned Expenditure report on municipal operating expenditure spent on contracted services	No adjustment				36662283600M NPADZZ16 36742283600M NPADZZ16 36782283600M NPADZZ16 38102283600M NPADZZ16 39022283600M NPADZZ16 39062283600M	1.Repairs and Maintenance to rental stock and hostels 2.Disaster Management 3. Re-Blocking 4. Land relocation	1.CONTR: BUILDING CONTRACTORS 2.CONTR: MAINT OF BUILDINGS & FACILITIES CONTR: 3.MAINTEN

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
		residing within the municipal area													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.						NPADZZ16 39102283600M NPADZZ16 39142283600M NPADZZ16 39582283600M NPADZZ16 39582283610M NPA6ZZ16 39622283600M NPADZZ16 39902283600M NPADZZ16 39942283600M NPADZZ16 39982283600M NPADZZ16 40022283600M NPADZZ16 40222280320M NJNUZZ16 41102280320M NJNUZZ16 41142283600M NPADZZ16 41182283600M NPADZZ16 41222283600M NPADZZ16 41302283600M NPADZZ16 41342283600M NPADZZ16 41382283600M NPADZZ16 41422283600M NPADZZ16 41942283600M NPADZZ16 41982283600M NPADZZ16 42022283600M NPADZZ16 42062283600M NPADZZ16 42102283600M NPADZZ16 42902283600M NPADZZ16	5. Strategic Planning	ANCE OF EQUIPMENT I4.NVENTORY - MATERIALS & SUPPLIES 5.CONTR: MANAGEMENT - INFORMAL SETTLEMENTS 6.OC: RESETTLEMENT COST 7. C&PS: I&P TOWN PLANNER

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																					42902283610MNPA6ZZ16 36582323600MNMRCZZ16 38942323600MNMRCZZ16 39822323600MNMRCZZ16 42902283630RVWBJZZ16 36382305140MNMRCZZ16 42902272580RVWBDZZ16 42942272580MNWBDZZ16		
Enhanced municipal budgeting and budget implementation		FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	141%	Approved: 1 Adjusted: 95%	0,1	0,2	0%	Approved: 0,3 Adjusted: 70%	Approved: 0,4 Adjusted: 95%	35 996 619	71 993 238	107 989 856	143 986 475	359 966 188,00	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	Adjusted to align the targets with the KPI unit of measure				Total OPEX budget of Human Settlements Department	Total OPEX budget of Human Settlements Department	5% OF TOTAL OPEX BUDGET
Improved supply chain management		FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	83%	0,04%	0,05	0,25	4%	0,3%	0,4%	414 284	2 071 420	2 485 703	3 314 271	8 285 678	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,	No adjustment				36662283600MNPADZZ16 36742283600MNPADZZ16 36782283600MNPADZZ16 38102283600MNPADZZ16 39022283600MNPADZZ16 39062283600MNPADZZ16 39102283600MNPADZZ16	Repairs and Maintenance to rental stock and hostels	CONTR: BUILDING CONTRACTORS CONTR: MAINT OF BUILDINGS & FACILITIES CONTR: MAINTENANCE OF

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																					39142283600MNPADZZ16 39582283600MNPADZZ16 39582283610MNPA6ZZ16 39622283600MNPADZZ16 39902283600MNPADZZ16 39942283600MNPADZZ16 39982283600MNPADZZ16 40022283600MNPADZZ16 40222280320MNJNUZZ16 41102280320MNJNUZZ16 41142283600MNPADZZ16 41182283600MNPADZZ16 41222283600MNPADZZ16 41302283600MNPADZZ16 41342283600MNPADZZ16 41382283600MNPADZZ16 41422283600MNPADZZ16 41942283600MNPADZZ16 41982283600MNPADZZ16 42022283600MNPADZZ16 42062283600MNPADZZ16 42102283600MNPADZZ16 42902283600MNPADZZ16 42902283610MNPA6ZZ16		EQUIPMENT

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	Approved: 0,15 Adjusted: 0%	0,25	0,25	0%	Approved: 0,25 Adjusted: 0%	Approved: 0,25 Adjusted: 0%	21 684 177	21 684 177	21 684 177	21 684 177	86 736 709	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.	Adjusted to align the targets with the KPI unit of measure				Human Settlements Captal Budget votes Repairs and maintenance votes Disaster management votes Re-Blocking vote Land relocation vote Strategic Planning votes	Human Settlements Captal Budget votes Repairs and maintenance votes Disaster management votes Re-Blocking vote Land relocation vote Strategic Planning votes	Human Settlements Captal Budget votes Repairs and maintenance votes Disaster management votes Re-Blocking vote Land relocation vote Strategic Planning votes
Improved access to adequate housing		HSD.11 Number of title deeds distributed to beneficiaries	949	Approved: 1000 Adjusted: 600	250	250	190	Approved: 250 Adjusted: 50	Approved: 250 Adjusted: 50	484 242	484 242	484 242	484 242	1 936 970	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 registered & issued. Including sectional title units where applicable. (1) A simple count of the number of title deeds issued to beneficiaries	Dated listings of title deeds. AND Dated and signed distribution register of the title deeds issued to beneficiaries	The untraceable of rightful beneficiaries, family disputes, illegal sale of properties and title deeds with errors. The registration of new title deeds by Gauteng Department of Human Settlements (GDHS) is hampered by delays in the signing of Section 118(Finance and Rates Clearance Form). The untraceable of rightful beneficiaries,				Human Settlements Youth Brigades votes - allocated to EPMO 23262110010R WMRCZZ16 23262110320R WMRCZZ16 23262130400R WMRCZZ16 23262305410R WMRCZZ16	Human Settlements Youth Brigade Programme	Employee related costs

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																	family disputes, illegal sale of properties and title deeds with errors.							

2.3 Roads and Transport Management Department

Table 9 Roads and Transport Management : Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Improved quality of municipal road network		RTMD1 Number of Timing Plans Reviewed	6	2	0	0	**0**	1	1	0	0	0	60000	60000	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 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 indicator reflect timing plans initiated by this department and other departments within the City and exclude timing plans effected via developers (reason: the City has no control over the time lines of developments)	Dated and signed Completion Certificate	No adjustment	49342285710MDJR9ZZ15					Traffic Signal replacement
Improved quality of municipal road network		RTMD2 Number of New Traffic Signals Installed	5	1	0	0	0	0	1	0	0	0	500000	500000	The number of new traffic signals installed on the COE road network by either the department itself, other departments in the Metro. It will also include new traffic	Dated and signed Completion Certificate.	No adjustment	49342285710MDJR9ZZ16		Traffic signal installation			Traffic Signal maintanance

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															signals installed on the National road networks for which the Metro is taking responsibility to maintain. A new signal is where no previous signal was present at the intersection. One new signal includes all thepoles, controller, heads, cabling, visors, backboards, etc. with respect to the complete installation. 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								

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															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 not be included in this sub-category but will be considered as part of a coordinated system (see next definition).									
Improved quality of municipal road network		RTMD3 Number of Routes Coordinated	3	1	0	0	1	0	1	0	0	0	80000	80000	The indicator measures the number of routes coordinated. A route coordinated means the revision of the coordination point in the timing plan for individual traffic signals which is on a portion of the road network with two or more traffic signals or coordinating two or more traffic signals that were not previously coordinated. The number of new traffic signals installed is not counted as part of this sub-category (coordination of traffic signals) unless the new traffic signal is coordinated with another signal or group of signals it will also be regarded as a route coordinated.	Dated and signed Completion Certificate.	No adjustment	508222857110 MDJRzz16					Traffic signinal equipment

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Improved quality of municipal road network		RTMD4 Number of Eco-Systems upgraded and protected	2	Approved: 2 Adjusted: 6	0	0	1	Approved: 0 Adjusted: 1	Approved: 2 Adjusted: 5	17100000	10650000	8875000	8875000	35500000	The indicator measures the number of natural water-courses where the water-course was upgraded to allow for either an improved storm water flow (improved storm water management) or the protection of the stream against erosion of the banks and riverbed or cleaning of the stream of vegetation, silt, litter, etc. or re-alignment of the stream or rehabilitation of the stream (sediment control, water control, etc.). It therefore refers to watercourses maintained and watercourses constructed. The number of flood lines review along watercourses. The flood lines include any recurrence flood event (1:20, 1:50, 1:100, etc.). The presence of an existing flood line is immaterial. If the new flood line confirms a previous flood line it will still be viewed as one new flood line determined. (Classes 4 and 5 in terms of the COTO TRH 26 manual).	Dated and signed Completion Certificate	Adjustment made to accommodate the projects carried over from the previous financial year due to late finalisation of the procurement process in the 2024/25 F/Y	9306472420CJHBVZZCM	35 506 356 133 443 100 000	Upgrading of natural watercourse			

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Percentage CAPEX spend on capital projects		FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	103%	94%	0%	35%	44%	36%	94%	R84 399 043.05	R69 930 635.67	R72 342 .036	R452 2 12 075	R84 399 043.05	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	No adjustment	All Capex votes	All Capex project Ids	Funding Allocation for all new projects aimed at increasing the infrastructure asset base of the city			
Improved quality of municipal road network		RTMD5 Km of informal gravel roads graded	22 988km	Approved: 100km Adjusted: 70km	30	40	3,443 km	Approved: 20km Adjusted: 0km	Approved: 10km Adjusted: 0km	2268000	2588011	1494000	747063	7097074	This indicator measures the kilometre of informal gravel roads graded across all informal settlements in the City of Ekurhuleni	Signed and dated Job card	Adjustment made due to prolonged procurement challenges in the awarding of the plant hire tender required to implement the KPI. The department needs to reduce the targeted performance on the maintenance of gravel in informal areas around the City.				49342283620MDJR9ZZ16	IPW NUMBERS TO BE DETERMINED	This indicator measures the kilometer of informal gravel roads graded across all informal settlements in the City of Ekurhuleni
More effective poverty alleviation		RTMD6 Number of work Opportunities Created	291	962	60	272	238	100	530	R31,223,553.87	R141,733,884.99	R192,252,893.50	R135,970,307.63	R501,180,640.00	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.	- Contracts - Certified ID copy - Attendance Register - Payment register - Beneficiary template	No adjustment				50306472420CJJP8ZZGX	60252	The indicator measures the number of work opportunities creation within the infrastructure delivery value chain.

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	30%	8%	0%	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	No adjustment	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
FM1. Enhanced municipal budgeting and budget	FM1.1 Percentage of expenditure against total budget	FM1.12 Total Operating Expenditure as a percentage of Total	25%	95%	0%	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	Signed Excel spreadsheet as extracted from Budget statements for the period	No adjustment	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
implementation		Operating Expenditure Budget													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.									
FM5. Improved asset management F	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	1%	4%	0%	2%	0%	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,	No adjustment	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	20%	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. 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.	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															The indicator is reported quarterly.								
Improved service delivery		RTMD7 Percentage implementation of projects in the approved budget that address ward priorities	100%	100%	-	40%	0%	60%	100%	-	-	-	-	-	The indicator measures the implementation of projects (CAPEX/OPEX) in the council approved 2025/2026-2027/2028 MTREF that are aligned to/address community identified wards priorities in Annexure 1 of the council approved 2025/2026 Amended IDP.	Expenditure report from Finance department and dated and signed quarterly progress report on implementation. Listing of ward priorities funded by CAPEX/OPEX	No adjustment	-	-	-	-	-	-
Improved service delivery		RTMD8 % of land use applications commented on within 28 days upon receipt in Section	55%	50%	50%	50%	58%	50%	50%	N/a	N/a	N/a	N/a	N/a	The indicator is tracking the following: The percentage of land use applications that was commented upon within 28 days of receipt of such applications by the Department. The land use applications refer to all township applications (including variations (section 100, etc.), rezoning applications, subdivision applications, consolidation applications, consent use applications (all types), service agreements,	Departmental Spreadsheet	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															Section 82 /125 certificates, etc.								
Improved service delivery		RTMD9 % of land alienation, leases, encroachments, servitudes, etc. commented on within 21 days upon receipt in Section	82%	60%	60%	60%	149%	60%	60%	N/a	N/a	N/a	N/a	N/a	The indicator is tracking the following: The percentage of land alienation, leases, encroachments, servitudes, etc. applications that was commented upon within 21 days of receipt of such applications by the Department. The applications refer to all land alienations, leases, servitudes, encroachments, etc..	Departmental Spreadsheet	No adjustment	-	-	-	-	-	-
Improved service delivery		RTMD10 % of traffic impact studies, traffic engineering queries, traffic calming, etc. applications commented on within 28 days upon receipt in Section	18%	50%	50%	50%	31%	50%	50%	N/a	N/a	N/a	N/a	N/a	The indicator is tracking the following: The percentage of traffic impact studies, traffic engineering queries, traffic calming, etc. applications that was commented upon within 28 days of receipt of such applications by the Department.	Departmental Spreadsheet	No adjustment	-	-	-	-	-	-
Improved public transport services		RTMD11 Km of Busway added	0.5km	0,5KM	0km	0km	0	0km	0.5km	-	-	-	-	R60 000 000.00	The indicator measures the km of busway added along the BRT Route	Dated and signed completion certificates	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Efficient vehicle acquisition process		RTMD12 Percentage of Vehicle Capital Budget Spent	149%	95%	0%	5%	17%	35%	95%	R0,00	R0.00	R2 750 000.00	R19 250 000.00	R52 250 000.00	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	No adjustment	-	-	-	-	-	-
Improved customer experience		RTMD13 Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	143%	95%	95%	95%	103%	95%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. The formula for this KPI is: (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received X 100	Dated IMS system generated report and signed ORIT committee minutes. AND Registers of queries received and queries resolved	No adjustment	-	-	-	-	-	-
Expenditure on Repairs and Maintenance		RTMD14 Percentage expenditure on the repairs and maintenance budget	140%	95%	5%	20%	0%	60%	95%	opex	opex	opex	opex	opex	Approved: 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 Adjusted: This indicator measures	Expenditure report from finance,	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
															the percentage of expenditure on the R&M budget as budgeted in the **approved budget for Roads and Transport** The formula is: (1) Actual expenditure of R&M / (2) Total Budgeted/Planned expenditure on R&M									
Improved safety		RTMD15 Number of streetlights installed	164	30	0	5	0	10	15	-	-	-	-	R10 000 000.00	The indicator measures the number of streetlight installed along the BRT Route	Dated and signed completion certificate	No adjustment	-	-	-	-	-	-
Reduced Turnaround time on minor maintenance -for all vehicles		RTMD16 Average number of days taken for routine maintenance on all vehicles of the City	12 days	15 days	15 days	15 days	21 days	Approved: 15 days Adjusted: 0	Approved: 15 days Adjusted: 0	15 days	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	Remove KPI - The budget for repairs and maintenance of City vehicles has been decentralised to user departments. Roads and Transport Management unable to plan for routine maintenance of vehicles as the budget required needs to be allocated by user departments as and when required. In addition, the formation of business units for some service delivery departments (Waste, Water and Energy) will further affect this	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																	KPI as some processes will be taken over by these business units.							
Reduced travel time		RTMD 17 Number of weekday passenger trips on scheduled municipal bus services – EBS	388 223	Approved: 600 000 Adjusted: 500 000	180000	160000	223 855	Approved: 120000 Adjusted: 80000	Approved: 140000 Adjusted: 80000	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	Operational Challenges with the newly implemented ticketing system.	-	-	-	-	-	-
Reduced travel time		RTMD18 Number of weekday passenger trips on scheduled municipal bus services - Harambee	1 599 412	1 700 000	300 000	300 000	899 197	500 000	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	No adjustment	-	-	-	-	-	-
Increased implementation of an integrated transport system that includes all modes of transport and non - motorised infrastructure		RTMD19 Number of bus stop shelters added	25	Approved: 40 Adjusted: 30	5	5	0	Approved: 5 Adjusted: 0	Approved: 25 Adjusted: 20	-	-	-	-	R40 000 000.00	The indicator measures the number of shelters for bus stops to be added	Dated and signed practical completion certificate	Adjustment made due to delays in the finalisation of procurement processes.	-	-	-	-	-	-
Increased implementation of an integrated transport system that includes all		RTMD20 Number of IPTN Stations completed	New KPI	Approved: 3 Adjusted: 0	-	-	0	Approved: 0 Adjusted: 0	Approved: 3 Adjusted: 0	-	-	-	-	R96,500,000.00	This indicator measures the number of Bus Stations completed within the IPTN project.	Signed and dated practical completion certificate.	Adjustment made due to delays in the finalisation of procurement processes.	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
modes of transport and non - motorised infrastructure																							

2.4 Development Planning and Real Estate Department

Table 10:Development Planning and Real Estate: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Development Planning and Real Estate (Agriculture and Ekurhuleni Fresh Produce Market. Skills Development, Job Creation and Economic Infrastructure. Community Enterprise Development)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
Increased Number of Job Opportunities Created		REDP1 Number of work opportunities created	705	290	190	100	**896**	-	-	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.	No adjustment	18341251030CGZZZZZ16 18341179040CPZZZZZ16	62101	Specialised Equipments	18221171020RFZZZZZ16 Ts_O_M_NG_Neighbourhood Dev Part Grant	N-Gov: Expanded Public Works Grt Ts_O_M_NG_Neighbourhood Dev Part Grant	N-Gov: Expanded Public Works Grt Ts_O_M_NG_Neighbourhood Dev Part Grant
Grow Business in Ekurhuleni		REDP2 Number of COE enterprises trained	1126	685	85	200	1038	200	200	324035	R1 143 654	-	R1 143 654	R2 611 344	The indicator measures the number of enterprises that benefit through active participation in the business support programme, such as business linkages, mentorship, Incubation. These businesses are also provided with access to financial and non-financial market linkages including participation in the last mile programme.	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.	No adjustment				18342323600MNWAHZZ16	Community Development Initiative	Inventory - Materials & Supplies

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Development Planning and Real Estate (Agriculture and Ekurhuleni Fresh Produce Market. Skills Development, Job Creation and Economic Infrastructure. Community Enterprise Development)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
Improved infrastructure development for CoE		FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	45%	Approved: 0,95 Adjusted: 95%	0,05	0,3	23%	Approved: 0,4 Adjusted: 40%	Approved: 0,95 Adjusted: 95%	R1 762 697	R8 813 485	R3 525 394	R19 38 9 667	R33 491 243	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 department to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment. Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure.	Finance CAPEX expenditure to date report	Adjusted to correct the targets to be expressed in percentages	1834642042 0TCKDPZZ1 6 1834647352 0TCKDQZZ1 6	60979 60980	Specialised equipemnts Refurbishment All CED facilities and EFPM	-	-	-
Improved customer satisfaction		REDP3 Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	75%	Approved: 0,85 Adjusted: 85%	0,85	0,85	73%	Approved: 0,85 Adjusted: 85%	Approved: 0,85 Adjusted: 85%	R1,680, 143	R1,680, 143	R1,680, 143	R1,680, 143	R6,720,570	The indicator tracks the percentage of customer queries responded to in accordance with Ekurhuleni Service Standards. Responded to means that a process has been initiated to resolve the matter within 24 hours. This does not mean the query was resolved, only that the matter was lodged, appraised and responded to within 24 hours of notification.	ORIT Quarterly reports.	Adjusted to correct the targets to be expressed in percentages				1822211 0010MN MRCZZ1 6	Employee related costs	MS: Sal & All: Basic Salary & Wages
Increased sustainability of enterprises developed		REDP4 Number of Emerging Farmers Receiving Technical and Production Support	1018	575	215	185	268	120	55	5 380 515	5 080 515	4 700 515	4 320 515	21 420 515	The indicator measures the number of emerging farmers provided with technical and production support.	Dated and signed Quarterly reports on technical and business programmes provided to beneficiaries OR dated, and signed attendance registers. AND listing of farmers	No adjustment				1834232 3600MN WAHZZ1 6 1838211 0010MN MRCZZ1 6	Community Development Initiative MS: SAL & ALL: BASIC SALARY & WAGES Community development	Inventory - Materials & Supplies MS: SAL & ALL: BASIC SALARY & WAGES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Development Planning and Real Estate (Agriculture and Ekurhuleni Fresh Produce Market. Skills Development, Job Creation and Economic Infrastructure. Community Enterprise Development)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
																who received technical and production support						18382323600MNWAHZZ16		Inventory - Materials & Supplies
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline		REDP5 Number of SEZ /SUDs investment projects facilitated	3	3	-	1	1	-	2	R1,518,226	R1,518,226	R1,518,226	R1,518,226	R6,072,905	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.	No adjustment				17902110010MNMRCZZ16	Employee Related Cost	SAL & ALL: BASIC SALARY & WAGES
Increased Number of Economic Partnerships Created		REDP6 Number of Economic Partnerships concluded with corporates	16	5	1	1	29	1	2	R1,518,226	R1,518,226	R1,518,226	R1,518,226	R6,072,905	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	No adjustment				17902110010MNMRCZZ16	Employee Related Cost	SAL & ALL: BASIC SALARY & WAGES
Increased sustainability of enterprises developed		REDP7 Number of Tuck Shops/Spaza Shops Registered	New KPI	900	-	100	109	400	400	R 47 635	95270	95270	95270	333,448	The Key Performance Indicator monitors the number of Tuck Shops and Spaza Shops identified and registered in a checklist used as an preliminary instrument during routine inspection conducted to ensure that businesses are operating within the confines of the law. During these inspections, departments are meticulously prescriptive in delineating the operational protocols that businesses must adhere to	Dated and signed Quarterly Spreadsheet of number of Tuck Shops/Spaza Shops Registered	No adjustment				17902323600MNWAHZZ16 AND 18342323600MNWAHZZ16	Community Development Initiative	Inventory - Materials & Supplies
Increased sustainability of		REDP8 Number of Fruit and Vegetables Traders	New KPI	300	50	50	242	100	100	76974	76974	76974	76974	307,896	The indicator tracks the number of Fruit and Vegetables Trading Businesses Supported by providing special	Quarterly Spreadsheet and proof of Trading Permits Issued	No adjustment				17902323600MNWADZZ16 1834232	Workshops AND Community	Inventory - Materials & Supplies

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Development Planning and Real Estate (Agriculture and Ekurhuleni Fresh Produce Market. Skills Development, Job Creation and Economic Infrastructure. Community Enterprise Development)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
enterprises developed		issued with trading permits.													demarcations for informal fruit and vegetables markets						3600MNWAHZZ16	Development Initiative	
Improved skills and capacity amongst Ekurhuleni Residents		REDP9 Number of new Tertiary Bursary recipients benefitting from grant secured trhough Public Private Partnership.	36	100	0	0	0	50	50	-	--	-	10000000	R10 000 000	The indicator tracks the number of students that are awarded bursaries secured through Private Pubmic Partnership	Dated and signed Bursary allocation report OR Dated and signed letters of award AND Soft copy Listing of beneficiaries.	No adjustment				18022300491MNMRCZZ16	Grants: Education: Bursaries	Grants: Education (External)
Improved skills and capacity amongst Ekurhuleni Residents		REDP10 Number of learner contractors participating in the Ekurhuleni business incubation program	0	50	-	-	0	-	50	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of enterprises that benefit through active participation in the mentorship, productivity improvement	Dated and signed appointment letter OR Dated and signed letters of award AND Soft copy Listing of beneficiaries.	No adjustment				18342323600MNWAHZZ16 AND 18022270300MNMRCZZ16	Community Development Initiative AND Consultancy	Inventory - Materials & Supplies
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	3%	0,02%	-	-	0%	0,0075%	0,0125%	-	-	758560	1264267	R101 141 343	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.	Signed Expenditure report on municipal operating expenditure spent on contracted services	No adjustment				6,4229E+17	Total contracted services	Total contracted services

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Development Planning and Real Estate (Agriculture and Ekurhuleni Fresh Produce Market. Skills Development, Job Creation and Economic Infrastructure. Community Enterprise Development)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
															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.									
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	136%	Approved: 0,95 Adjusted: 95%	-	-	0%	Approved: 0,55 Adjusted: 55%	Approved: 0,95 Adjusted: 95%	-	-	R1 097 707 538 .00	R1 896 040 293 .00	19958318 87	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	Adjusted to correct the targets to be expressed in percentages				6,43E+17	Total Expenditure	Total Exepnditure
FM5. Improved asset management	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	0%	Approved: 0,04 Adjusted: 4%	-	-	0%		Approved: 0,04 Adjusted: 4%			R6,158, 637	R6,158, 637	R12,317,273	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,	Adjusted to correct the targets to be expressed in percentages				1070228 3620MN PBAZZ1 6	Repairs and Maintenance of unspecified assets, building, facilities and equipment's	Contr: Maintenance Of Unspecified Assets
																					1090228 3610MN PA6ZZ1 6		Contr: Maint Of Buildings & Facilities
																					1790228 3600MN PADZZ1 6		Contr: Maintenance Of Equipment

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Development Planning and Real Estate (Agriculture and Ekurhuleni Fresh Produce Market. Skills Development, Job Creation and Economic Infrastructure. Community Enterprise Development)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
																					18382283610MNPA6ZZ16		Inventory - Materials & Supplies
																					485422704 10MNPADZZ16		C&Ps: B&A Project Management
																					485422836 00MNPADZZ16		
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	Approved: 0,1 Adjusted: 1%	-	-	0		Approved: 0,1 Adjusted: 1%	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.	Adjusted to correct the targets to be expressed in percentages				OPEX	OPEX	OPEX
Improved property portfolio management		REDP11 Number of Municipal Land Parcels released for Township Economic Development and Socio - Economic Empowerment	New KPI	100	25	25	24	25	25	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total count of Land Parcels released for the purpose of township economic development, small business sites, recreation, social, ECDs and religious activities	Extract of minutes from a council committee / or approval by a delegated official that is authorised to decide OR Dated and signed Lease agreements. AND Listing of benefitting farmers	No adjustment				46622110010MNMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages
To promote integrated human settlements through massive infrastructure		REDP12 Number of high-risk Land affected by Geotechnical	New KPI	3	0	0	0	0	3	OPEX	OPEX	OPEX	OPEX	R34, 962, 610.00	The indicator measures a total count of high risk land affected by Geotechnical Hazard rehabilitated. Rehabilitation of sinkholes/hazards refers	Data Source: Dated and signed report with application logs and memorandum	No adjustment				10702283620mnpbazz16	Rehabilitation Of Sinkholes	Contr: Maintenance Of Unspecified Assets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Development Planning and Real Estate (Agriculture and Ekurhuleni Fresh Produce Market. Skills Development, Job Creation and Economic Infrastructure. Community Enterprise Development)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
and services rollout		Hazard rehabilitated													to the process of repair and possible reconstruction of infrastructure where possible.								
To promote integrated human settlements through massive infrastructure and services rollout		REDP13 Percentage of bad building rehabilitated	New KPI	5%	0	0	0	0	5%	OPEX	OPEX	OPEX	OPEX	OPEX	The KPI measures the proportion of identified buildings that have undergone successful rehabilitation, renovation, or restoration to meet specified standards of safety, habitability and functionality. Percentage of Bad Buildings Rehabilitated/ Total pool of bad buildings	Dated and signed report of bad building rehabilitated	No adjustment				1146211 0640MN MRCZZ1 6	'MS - SALARIES ALLOW AND SERV BENEFITS	MS: SAL & ALL: BASIC SALARY & WAGES

3. SOCIAL AND CORPORATE SERVICES CLUSTER

3.1 Communications and Marketing and Tourism Department

Table 11: Communications and Marketing and Tourism: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNICATIONS AND MARKETING AND TOURISM

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Enhanced city stake-holder relations		1.D Number of internal communication campaigns implemented annually to promote values-based leadership and a renewed public service culture	12	12	3	3	6	3	3 :	R100 000	R100 000	R100 000	R100 000	R400 000	The indicator tracks the number of internal campaigns carried out by the Communications and Marketing and Tourism Department in supporting other departments, e.g. Awareness, new facilities, clinics etc. It may include SOCA, Budget, OR Tambo month and support campaigns to departments/clusters and other ad hoc campaigns.	Close-out report signed by the HOD	No adjustment	-	-	-	12102301100MNMRCZZ16; 12062300120MNMRCZZ16; 12382320600MNWA2ZZ16	Operational Costs Operational Costs Inventory	OC: COMM - CELL CONTRACT (SUBS & CALLS) OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES INV - CONSUMABLE STORES - STANDARD RATED
Communications interventions implemented		2.D Number of integrated marketing campaigns executed to support mayoral outreach programmes, revenue enhancement, and service delivery awareness	12	12	3	3	6	3	3	R100 000	R100 000	R100 000	R100 000	R400 000	The indicator tracks the number of integrated marketing campaigns carried out by the Communications and Marketing and Tourism Department in support of other COE departments. Marketing campaigns includes/involve the following: Awareness, new facilities, clinics etc. It may include SOCA, Budget, OR Tambo month and support campaigns to departments/clusters	Quarterly close out reports on campaigns signed off by the HOD	No adjustment	-	-	-	12142301100MNMRCZZ16	Operational Costs	OC: COMM - CELL CONTRACT (SUBS & CALLS)

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNICATIONS AND MARKETING AND TOURISM

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															and other ad hoc campaigns.								
Promoting the brand through partnership association		3.D Number of domestic and international destination marketing campaigns executed to position Ekurhuleni as "Africa's gateway to opportunity"	4	8	2	2	4	2	2	R50 000	R50 000	R100 000	R100 000	R300 000	The indicator measures the number of domestic or international destination marketing campaigns executed. Destination marketing/profiling –is the profiling of the city as a destination of choice. This is done through campaigns / events which will profile the city which could be MICE (Meetings, Incentives, Conference and Leisure activities, and other avenues such as media campaigns (Digital, print, broadcast media) and Corporate identity which refers to the application of the brand of the City of Ekurhuleni, and ensuring consistency in its application, as well as frequency of activation and events.	Quarterly close out reports approved by the HOD on all Departmental Destination Profiling Support	No adjustment	-	-	-	12382323600MNWAQZZ16 18302323600MNWAQZZ16	Inventory Inventory	INVENTORY - MATERIALS & SUPPLIES INVENTORY – MATERIALS & SUPPLIES
Brand visibility interventions implemented		4.D Number of Compliant Signage and Public Touchpoint Projects Completed	8	4	1	1	2	1	1	R200 000	R200 000	R200 000	R200 000	R800 000	The indicator tracks the number of branding campaigns and programmes across the city per quarter and includes ad-hoc requests by departments.	Quarterly completion reports on all branding interventions signed off by the HOD	No adjustment	-	-	-	12382300143MNMRCZZ16	Operational costs	CORPORATE IMAGE AND MARKETING
Informed community, Media, Business		5.D Number of real-time citizen engagement platforms launched and	9	12	3	3	6	3	3	R350 000	R350 000	R350 000	R350 000	R1 400 000	The indicator tracks the number of communication platforms used to communicate with the community, business	Close out report signed off by the HOD.	No adjustment	-	-	-	12382300121MNMRCZZ16	Operational costs	PUBLICATIONS

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNICATIONS AND MARKETING AND TOURISM

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
and CoE workforce		maintained to enhance digital responsiveness and smart city transformation													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.						12382300100MNMRCZZ16	Operational costs	OC: ADV/PUB/MARK - AUCTIONS
Promoting the brand through partnership association		6.D Number of strategic tourism partnerships and events implemented to enhance destination marketing and township tourism development	New indicator	4	1	1	2	1	1	R 240 921	R 240 921	R 240 921	R 240 921	R 963 868	The indicator measures the number of strategic tourism partnerships and events implemented. This refers to the number of tourism SMMEs supported by the city. The support involves a basket of services that include, inter alia, participation in events markets, MICE value chain activities and access to markets, training and workshops	Close out report signed off by the HOD.	No adjustment	-	-	-	18302323600MNWAQZZ16	Inventory	INVENTORY - MATERIALS & SUPPLIES
LED1. Growing		LED1.11 Percentage of	16%	4%	1%	1%	0%	1%	1%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of	Signed Expenditure report on municipal	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNICATIONS AND MARKETING AND TOURISM

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
inclusive local economies		total municipal operating expenditure spent on contracted service providers physically residing within the municipal area													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 service providers 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	operating expenditure spent on contracted services								
FM 1 Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	94%	90%	10%	20%	62%	20%	40%	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 operations. Formula: (1) Actual Operating Expenditure	Signed Excel spreadsheet as extracted from Budget statements for the period	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNICATIONS AND MARKETING AND TOURISM

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															/ (2) Budgeted Operating Expenditure								
Improved supply chain management		FM6.13 Percentage of tender cancellations	6.13%	5%	5%	5%	0%	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. 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.	No adjustment	-	-	-	-	-	-

3.2 Enterprise Programme Management Office

Table 12: Enterprise Programme Management Office (EPMO):Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
Improved performance on capital expenditure against the budget for capital projects		EPMO1 Number of on-site monitoring visits conducted on construction projects	126	120	20	30	**63**	**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.	No adjustment	N/A	N/A	N/A	23142110010MNMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages
Improved project management capabilities of the CoE.		EPM2 Number of staff members / officials capacitated through focused built environment and project management training	0	70	0	30	88	40	0	-	Opex	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.	No adjustment	N/A	N/A	N/A	23142110010MNMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
Improved project management capabilities of the CoE.		EPMO3 Number of induction sessions implemented for project management professionals	1	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. These inductions will be conducted in line with the approved EPMO Induction Programme.	Dated and signed Induction Session Feedback Report; and Attendance Register.	No adjustment	N/A	N/A	N/A	23142110010MNMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages
PMO sustainability / go-steady state achievement developed.		Approved: EPMO4 Number of PMOs Functionality Assessments conducted with respect to the utilization of the Project Management System Adjusted: EPMO4 Number of PMOs Functionality Assessments conducted	0	11	3	3	8	3	2	Opex	Opex	Opex	Opex	Opex	Approved: 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 PM system implementation Adjusted: The indicator measures the number of assessments conducted on PMOs to determine the extent of their implementation and maintenance of the key PMO elements and practices stipulated in the CoE EIDMS Framework .	Dated and signed PMOs Functionality Assessment Reports	The measurement focus of the indicator is now on implementation and maintenance of the key PMO elements and practices that are stipulated in the COE EIDMS Framework and not sorely on the Project Management System	N/A	N/A	N/A	23142110010MNMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages
	Improved performance on capital	EPMO5 Number of awareness	4	4	1	1	2	1	1	1	Opex	Opex	Opex	Opex	The indicator measures the number of Awareness Workshops	Dated and Signed IEIDMS Framework Awareness	No adjustment		N/A	N/A	N/A	23142110010MNMRCZZ16		

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
	expenditure against the budget for capital projects	workshop conducted on the approved Enterprise Infrastructure Development Management System (EIDMS) Framework													conducted on the approved Enterprise Infrastructure Development Management System (EIDMS) Framework.	Workshop Report; and Attendance Register.								
	Improved project management capabilities of the CoE.	EPMO6 Number of Business Cases developed for infrastructure projects and/or programmes for potential external investors and grants funding.	0	Approved: 4 Adjusted: 2	0	0	0	0	Approved: 4 Adjusted: 2	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	The delay in the establishing a panel of consultants to be managed with EPMO from which to appoint consultant for the development of business cases makes the prospects of achieving this feat almost impossible given the time constraints the with be left to execute this task..		N/A	N/A	N/A	2314211001 0MNMRCZZ 16	
	LED1. Growing inclusive local economies	LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	0	Approved: 9.98% Adjusted: 2%	0,02	-	0	-	Approved: 0,02 Adjusted: 2%	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	Signed Expenditure report on municipal operating expenditure spent on contracted services	The adjustment is to correct the annual target to be 2% and to be reported in quarter 4		N/A	N/A	N/A	2314211001 0MNMRCZZ 16	

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
															through a public procurement process. The indicator is reported quarterly.								
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.12Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	54%	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. 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	No adjustment	N/A	N/A	N/A	23142110010MNMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	0,15	-	-	0	0,15	0,15	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.	No adjustment	N/A	N/A	N/A	23142110010MNMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages
Improved management of the property portfolio		EMPO7 Number of properties refurbished	New KPI	8	-	2	2	2	4	R0	500000	500000	R1 000 000	2000 000	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	Certificate of Completion or Close Out Report	No adjustment	N/A	N/A	N/A	48542283600MNPADZZ16	Contractor	Contr: Maint of Buildings & Facilities

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
															remove grime (for buildings not to become dilapidated) in order to increase the value of properties. The indicator formula is (1) a simple count of the number of properties refurbished									
Improved management of the property portfolio		EPMO8 Percentage of Repairs and Maintenance Budget Spent	New KPI	Original: 0,95 Adjusted: 95%	0	0,1	17%	Original: 0,4 Adjusted: 40%	Original: 0,95 Adjusted: 95%	0	R9 284 642	R37 13 8 568	882041 00	R92 8 46 421	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	Annual and Q3 and Q4 targets are aligned and to reflect the unit of measure as percentage	N/A	N/A	N/A	48542283600MNPADZZ16	Contractor	Contr: Maint of Buildings & Facilities
Increase revenue base from commercial property portfolio		FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	84.73%	Original: 0,95 Adjusted: 95%	0	0,1	0	Original: 0,4 Adjusted: 40%	Original: 0,95 Adjusted: 95%	0	R1 000 000	400000 0	R9 500 000	R10 0 00 000	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the definition of assets in terms of GRAP. Formula (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	Finance expenditure to date report	Annual and Q3 and Q4 targets are aligned and to reflect the unit of measure as percentage	48546473520TCGSUZZDS	EPMO Projects	Departmental Capital Budget spent	N/A	N/A	N/A

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
Improved management of the property portfolio		EPMO9. Percentage of customer queries resolved in line with Ekurhuleni Service Standards	New KPI	0,9	0,9	0,9	0	0,9	0,9	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	No adjustment	N/A	N/A	N/A	23142110010MNMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages
Improved property portfolio		Approved: EPMO10 Number of building plans recommended by Plan Review Committee to Building Control Adjusted: Number of building plans reviewed for client department	New KPI	4	1	1	0	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	Original: 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. Adjusted: The indicator measures the number of building plans reviewed for client departments in a bid to fast track service delivery pertaining to	Approved: Dated and signed report of PRC on recommended plans. Listing of all plans. Adjusted: Dated and signed report of reviewed plans. And Listings of all reviewed plans	The thrust of the indicator is about the review of building plans by EPMO for client departments and not the recommendation of there plans to the Planning and Review Committee	N/A	N/A	N/A	23142110010MNMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
															council owned properties.								

3.3 Human Resources Department

Table 13: Human Resources: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

HUMAN RESOURCES

Social and Corporate Services Cluster

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Improved compliance to the Occupational Health and Safety ACT		**1Q.** Percentage compliance with the Occupational Health and Safety ACT	90%	60%	10%	30%	30%	40%	60%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks percentage compliance to the OHSA. The target is cumulative and is divided per quarter as follows: Q1: **10%** =OHS Legal responsibility workshop for Top Management (HODs) Q2: **30%**). Conduct OHS Audits on OHS statutory appointments and OHS committees (HR, Water and Sanitation, Roads and Transport Management Q3:**40%**). Conduct OHS Audits on OHS statutory appointments and OHS committees (Waste Management Business Unit, Community Services Department (Clinics) Q4: **60%** (40%+20%=60%) =Conduct HIRA Review (Waste Management Business Unit, Energy Business Unit, Roads and Transport Management)	Presentations at the workshop and attendance registers of participants (Q1), Occupational Health and Safety (OHS) Audit reports (Q2), Audit reports (Q3), Hazard Identification & Risk Assessment (HIRA) Reports (Q4). Report on Hazard Identification & Risk Assessment for the targeted departments (Waste Management Business Unit, Energy Business Unit, and Roads & Transport Management signed off by the DH: Organisational Development & Employee Wellbeing (OD&EWB)	No adjustment	-	-	-	36222260 360MNMR CZ16		Health Risk Management
Improved employee relations environment		2Q. Percentage of grievances concluded within the specified time frame	86%	60%	15%	15%	66%	15%	15%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures compliance with timeframes prescribed for the finalisation of grievances in terms of the Disciplinary Procedure Collective Agreement (DPCA). The grievances standard time frame is 50 days	Dated and signed case management records/spreadsheets on suspensions by Divisional Head (DH): Employee Relations (ER)	No adjustment	-	-	-	-	-	-
Improved employee relations environment		3Q. Percentage of Disciplinary Cases (DC's) concluded within the specified time frame	66%	60%	15%	15%	90%	15%	15%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures compliance with timeframes prescribed for the finalisation of disciplinary cases in terms of the Disciplinary Procedure	Dated and signed case management records/spreadsheets on suspensions by Divisional Head: ER	No adjustment	-	-	-	36222273 340MNMR CZ16		Legal cost advice and litigation

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

HUMAN RESOURCES

Social and Corporate Services Cluster

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Collective Agreement (DPCA). The Disciplinary cases standard time frame is 90 days, with the outer period being 180 days.								
Improved CoE employees wellbeing		**4Q.** Number of awareness and education programmes related to employees' health and wellness issues	4	4	1	1	2	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of education and awareness programmes on employee health and wellness issues implemented in the CoE to improve employee wellness and reduce health risks.	Dated and signed attendance register of the employees and/ or participants. Dated and signed Wellness Reports on employee health and wellness interventions signed off by the Divisional Head: Organisational Development and Employee Wellbeing (OD&EWWB).	No adjustment	-	-	-	35822323600MNWAQZZ16		Employee Wellbeing
Institutional Capacitation for service delivery optimisation		**5Q.1** Number of critical vacancies filled	0	400	0	0	0	0	400	OPEX	OPEX	OPEX	OPEX	OPEX	The indictor tracks the number of critical vacancies (revenue generation, compliance, technical and engineering and service delivery focused) filled by the end of the financial year (depending on the approved departmental recruitment plans and 20/80 Insourcing Ratio in terms of technical VS support capacity)	Spreadsheet of filled vacancies signed off by Divisional Head: Talent Acquisition and Human Resources Business Partners (TA&HRBP)	No adjustment	-	-	-	-	Various departmental funded vacancies	-
Institutional Capacitation for service delivery optimisation		**5Q.2** Number of departmental recruitment plans and SLAs approved	New Indicator	18	0	0	0	0	18	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of approved departmental recruitment plans and Service Level Agreements (SLAs) to support the organisation's overall goals that seek to improve turnaround times for talent acquisition processes.	1. Reviewed Recruitment Plan 2. Number of SLAs concluded with departments signed off by Divisional Head: Talent Acquisition and Human Resources Business Partners (TA&HRBP)	No adjustment	-	-	-	-	-	-
Improved Leadership Development		6Q1 Number of leadership development initiatives implemented	New indicator	5	0	0	1	0	5	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of leadership initiatives implemented in order to improve business performance and build a strong leadership pool. Leadership initiatives may include coaching and	1. A report on the implemented leadership interventions.	No adjustment	-	-	-	LG SETA Funding	-	Learning and Development

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

HUMAN RESOURCES

Social and Corporate Services Cluster

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															mentoring as well as skills development programmes.								
Improved Talent Management processes		6Q.2 Percentage identified employees undergoing competency profiling.	New Indicator	50%	0	0	0%	0	50%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of targeted managers undergoing competency profiling (C14 – C17).	1. Competency profiling project report signed off by the Divisional Head: Strategic Human Resources & Talent Management 2. Developed Talent Plotting Framework and Report	No adjustment	-	-	-	-	-	-
Improved efficiencies in management of absenteeism and incapacity.		**7Q.** Number of supervisors, managers, employees, and organised labour representatives workshopped on management of absenteeism and incapacity.	214	600	150	150	453	150	150	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of supervisors, managers, employees and labour workshopped on management of absenteeism (absent from for a prolonged period) and incapacity (inability to perform duties employed for, temporarily or permanently due to medical reasons).	Dated and signed attendance registers of the participants. Dated and signed report on absenteeism and incapacity workshops signed off by the Divisional Head: OD and EWB	No adjustment	-	-	-	13574232 3600MNW ADZZ16		Workshops
																		-	-	-	35782323 600MNWA DZZ16		Workshops
																		-	-	-	35822323 600MNWA DZZ16		Workshops
																		-	-	-	35862323 600MNWA DZZ16		Workshops
																		-	-	-	35942323 600MNWA DZZ16		Workshops
Diversity, equity, and Inclusion		**8Q.** Number of GEYODI advocacy programmes implemented	1	2	0	0	0	0	2	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of GEYODI (Gender, Youth and Disability) advocacy programmes implemented (men's forum, youth programmes, disability programmes, women forum, take a girl and/or boy child to work, etc)	Presentations of the subject of the day, dated and signed attendance registers of participants. Report signed off by the Divisional Head (DH): Talent Acquisition and Human Resources Business Partnering (TA&HRBP).	No adjustment	-	-	-	35822323 600MNWA QZZ16		Events

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

HUMAN RESOURCES

Social and Corporate Services Cluster

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Implementation of the organizational structure		**9Q**. Number of departments consulted on the organizational structure	New Indicator	18	0	0	0	0	18	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the number of departments (15) and offices (3) consulted on the approved organizational structure.	• Close out report • Individual letters to employees affected by the Institutional Review	No adjustment	-	-	-	-	-	-
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.12 Total Operating Expenditure as a percentage of total Operating Expenditure Budget	0%	95%	0	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 operations. Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Excel spreadsheet on Operational Budget Expenditure from Finance (Budget Office).	No adjustment	-	-	-	35942320600MNMRCZZ16		Various projects
																		-	-	-	36022320600MNMRCZZ16		Various projects
																		-	-	-	36142320600MNMRCZZ16		Various projects
																		-	-	-	36222320600MNMRCZZ16		Various projects
																		-	-	-	35742323600MNWADZZ16		Various projects
																		-	-	-	35742323600MNWAQZZ16		Various projects
																		-	-	-	35782323600MNWADZZ16		Various projects
																		-	-	-	35782323600MNWAQZZ16		Various projects

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

HUMAN RESOURCES

Social and Corporate Services Cluster

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																		-	-	-	35782323600MNWARZZ16		Various projects
																		-	-	-	35822323600MNWADZZ16		Various projects
																		-	-	-	35822323600MNWAQZZ16		Various projects
																		-	-	-	35862323600MNWADZZ16		Various projects
																		-	-	-	35862323600MNWARZZ16		Various projects
																		-	-	-	35942323600MNWADZZ16		Various projects
																		-	-	-	36022323600MNWAQZZ16		Various projects
																		-	-	-	36022323600MNWARZZ16		Various projects
																		-	-	-	36222383650MNMRCZZ16		Various projects
																		-	-	-	36222383651MNMRCZZ16		Various projects
																		-	-	-	3574232360CMNMRCZZ16		Various projects
																		-	-	-	35782323 60CMNMRCZZ16		Various projects
																		-	-	-	35822323 60CMNMRCZZ16		Various projects

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

HUMAN RESOURCES

Social and Corporate Services Cluster

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																		-	-	-	3586232360CMNMRCZZ16		Various projects
																		-	-	-	3594232360CMNMRCZZ16		Various projects
																		-	-	-	3602232360CMNMRCZZ16		Various projects
																		-	-	-	3618232360CMNMRCZZ16		Various projects
																					3622232360CMNMRCZZ16		Various projects
																					3622232360RDWACZZ16		Various projects
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	≤5%	0	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. Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed	Signed and dated Supply Chain Management (SCM) report containing tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.	No adjustment	-	-	-	-	-	-

3.4 Information Communications and Technology (ICT) Department

Table 14: Information Communications and Technology (ICT): Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

INFORMATION COMMUNICATIONS AND TECHNOLOGY (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
Respond speedily to citizens' demand for services		ICT1 Average Time that Systems are Non-Operational (MDT)	48 hours	16 hours	16 hours	16 hours	**23,51**	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 Calculated using the number of calls, time they were logged and the time it took to resolve them, = Average resolution time should not be more than 16Hours	System Monitoring Report for Internal and External applications	No adjustment	N/A	N/A	N/A	43182110010MNMRCZZ16 43222283610MNPA6ZZ16	2110011 2283610	MS: SAL & ALL: BASIC SALARY & WAGES CONTR: MAINTENANCE OF EQUIPMENT
Respond speedily to citizens' demand for services		ICT2 Percentage Availability of Internal Facing Applications	397%	99%	99%	99%	199%	99%	99%	Opex	Opex	Opex	Opex	Opex	Calculates the average time the system has be up without any interruption. System generated report of the monitoring tool used to calculate down time on 27/7	System Monitoring Report for Internal and External applications	No adjustment	N/A	N/A	N/A	43222303330MNMRCZZ16	2303330	OC: LIC - VEHICLE LIC & REGISTRATIONS

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

INFORMATION COMMUNICATIONS AND TECHNOLOGY (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
															availability. = Average (System/ Module Availability)								
More effective city administration		ICT3 Percentage of ICT Contracts that are Active	394%	95%	80%	90%	200%	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%. Documented Minimum IT Contract Baseline for each IT domain. Active contracts is measured against the predefined baseline. Calculated based on % of active contracts for the following critical services: 1. Infrastructure Support Contracts 2. Software Support and maintenance 3. Projects Implementation Contract Professional Services Contract	Register of Active and Inactive Contracts signed by the CIO	No adjustment	N/A	N/A	N/A	43222283610MNPA6ZZ16	2283610	CONTR: MAINTENANCE OF EQUIPMENT
More effective city administration		ICT4. Number of ICT Security Measures Implemented	10	2	0	0	0	1	1	0	0	1,500,000	1,500,000	3,000,000	The Indicator measures the number of security measures (controls) implemented based on the requirement defined and	Approved minimum information security policy/ controls, documented process/ standard,	No adjustment	433464714 20TCGSFZZDT	34357	Security for ICT Infrastructure(Corporate)	N/A	N/A	N/A

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

INFORMATION COMMUNICATIONS AND TECHNOLOGY (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
															approved CoE's Minimum Information Security Controls.	configured control or security solution.							
Increased compliance with environmental legislation		ICT5 Number of ICT Governance Processes Implemented in line with the Government Information Communication Governance Framework (GICTGF)	5	5	0	0	0	3	2	Opex	Opex	Opex	Opex	Opex	This indicator measures a number of IT Governance Execution Plan - Review Processes, Policies and structures based on the IT Governance Frameworks	Approved Policies and process definition document. Reviewed annually. Listing of implemented ICT governance process	No adjustment	43346471420 TCGSFZZDT	34357	Security for ICT Infrastructure(Corporate)	N/A	N/A	N/A
More effective city administration		ICT6 Number of ICT Disaster Recovery Tests Performed	12	5	1	1	5	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 resultsreport	No adjustment	43346471420TCGSGZZFN	35713	Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment	43182110010MNMRCZZ16	2110011	MS: SAL & ALL: BASIC SALARY & WAGES
More effective city administration		ICT7 Number of ICT Strategic Risks Mitigated	6	4	1	1	8	1	1	Opex	Opex	Opex	Opex	Opex	This indicator measure the number of mitigating controls implemented to address a number of listed risks from reduced to acceptable levels. Based on the risk register. ICT risks are weaknesses	Strategic and Operational Risk Register presented at ICT EXCO and ICT EXCO Minutes.	No adjustment	N/A	N/A	N/A	43182110010MNMRCZZ16	2110011	MS: SAL & ALL: BASIC SALARY & WAGES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

INFORMATION COMMUNICATIONS AND TECHNOLOGY (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
															identified related to ICT processes.								
More effective city administration		ICT8 Number of Repeat Audit Findings	3	<5	-	-	0	<5	<5	Opex	Opex	Opex	Opex	Opex	This indicator measures the number of repeat findings for the year under review. "Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management	Internal and External Audit Tracking Register – ICT	No adjustment	N/A	N/A	N/A	43182110010MNMRCZZ16	2110011	MS: SAL & ALL: BASIC SALARY & WAGES
Improved performance on capital expenditure against the budget for capital projects		FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	140%	95%	25%	50%	91%	75%	95%	25 000 000	50 000 000	75 000 000	100 000 000	100 000 000	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality for acquiring, upgrading, and renewing assets such as property, equipment, plants, buildings, intangible assets, investment property or any other assets meeting the	Dated and signed Capex expenditure report	No adjustment	43346471420TCJM3ZZ16 43346471420TCJMYZZ16 43346471420TCGSAZZFN 43346151420TCJM4ZZ16 43346470020TCGSCZZ16 43346470020TCJM2ZZ16	62018 62012 35684 62020 35686 62017 60763 34357 35713	Broadband Infrastructure (Wi-Fi) Cabling Enterprise Architecture/ Business process management ERP / Process Automation ICT Equipment (Operational	N/A	N/A	N/A

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

INFORMATION COMMUNICATIONS AND TECHNOLOGY (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
															definition of assets in terms of GRAP. Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure			43346471420TCJJ2ZZ16 43346471420TCGSFZZDT 43346471420TCGSGZZFN		Equipment) Network equipment (Switches and Routers) Safe City Security for ICT Infrastructure(Corporate) Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment			
Improved performance on operating expenditure against the budget for repairs and maintenance		ICT9. Percentage expenditure on the Repairs and Maintenance budget	173%	95%	15%	30%	11%	50%	95%	68 689	87	50 379 743,00	206 069 614,26	261 021 511	261 021 511	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.	No adjustment	N/A	N/A	N/A	43222283610MNPA6ZZ16	2283610	CONTR: MAINTENANCE OF EQUIPMENT
Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing	7%	8%	2%	4%	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	Signed Expenditure report on municipal operating expenditure spent on contracted services	No adjustment	N/A	N/A	N/A	43222283610MNPA6ZZ16	2283610	CONTR: MAINTENANCE OF EQUIPMENT

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

INFORMATION COMMUNICATIONS AND TECHNOLOGY (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
		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. 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	179%	Approved: 25% Adjusted: 95%	50%	75%	49%	95%	95%	233 860 473	467 720 947	701 581 420	938 669 799		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	Signed Excel spreadsheet as extracted from Budget statements for the period	Adjusted to align the annual target with quarterly targets	N/A	N/A	N/A	43182110010MNMRCZZ16 43222110010MNMRCZZ16 43222283610MNPA6ZZ16 43222301101MNMRCZZ16 43222301780MNMRCZZ16 43222303330MNMRCZZ16 43262110010MNMRCZZ16	2110010 2110010 2283610 2301101 2301780 2303330 2110010	MS: SAL & ALL: BASIC SALARY & WAGES MS: SAL & ALL: BASIC SALARY & WAGES CONTR: MAINTENANCE OF EQUIPMENT TELEPHONE: GENERAL COMMUNICATION & FAX OC: EXT COM SERV PROV - S/WARE LICENCES OC: LIC - VEHICLE LIC & REGISTRATION

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

INFORMATION COMMUNICATIONS AND TECHNOLOGY (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line-Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
															will be reported quarterly.								S MS: SAL & ALL: BASIC SALARY & WAGES
Improved supply chain management		FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	0%	4%	-	-	0%	-	4%	0	0	0	0	0	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,	No adjustment	N/A	N/A	N/A	43222283610MNPA6ZZ16	2283610	CONTR: MAINTENANCE OF EQUIPMENT
Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	5%	-	-	0%	-	5%	0	0	0	0	0	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.	No adjustment	N/A	N/A	N/A	43182110010MNMRCZZ16	2110011	MS: SAL & ALL: BASIC SALARY & WAGES

3.5 Internal Audit Department

Table 15: Internal Audit: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																						
Social and Corporate Services Cluster																						
INTERNAL AUDIT																						
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	**Baseline 2024/2025 audited**	**Annual Target (2025/2026)**	**Target for 2025/2026 SDBIP per Quarter**					**Resources Allocated for 2025/2026 SDBIP per Quarter**					Indicator Definition	Portfolio of Evidence	**Reasons for adjustment**	**CAPEX Project Details**			**OPEX Project/Line Item Details**		
					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				**CAPEX vote number**	**CAPEX Project ID**	**CAPEX Project Description**	**OPEX Vote Number**	**OPEX Project Description**	**OPEX Line item description**
Improved corporate governance		1.T Percentage of planned Internal Audit reviews completed for the Corporate Division	88%	95%	15%	40%	63%	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	-	-	-	43622270460MNMRCZZ16	INTERNAL AUDIT AND FORENSIC	INTERNAL AUDIT AND FORENSIC
Improved corporate governance		2.T Percentage of planned Internal Audit reviews completed for the Operations Division	85%	95%	15%	40%	61%	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	-	-	-	43622270460MNMRCZZ16	INTERNAL AUDIT AND FORENSIC	INTERNAL AUDIT AND FORENSIC
Improved corporate governance		3.T Percentage of planned Internal Audit reviews completed for the Performance Division	88%	95%	15%	40%	63%	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	Approved Annual Internal Audit Plan. Completed Internal Audit Reports.	No adjustment	-	-	-	43622270460MNMRCZZ16	INTERNAL AUDIT AND FORENSIC	INTERNAL AUDIT AND FORENSIC

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

INTERNAL AUDIT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															according to the approved Internal Audit plan.								
Improved corporate governance		4.T Percentage of forensic investigations finalized	189%	60%	0	0	0	0	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 quarter 4 by the Internal Audit Department. Numerator: Number of forensic reports for the year. Denominator: Number of forensic investigations for the year. All allegations received are evaluated and only those resulting in investigations are tracked. The number of forensic investigations for the year includes ongoing investigations carried over from the previous year.	Calculation sheet for the percentage of investigations finalised. The sheet indicates the total investigations for the year to date as well. Cover letters of the finalised investigations.	No adjustment	-	-	-	43622270460MNMRCZZ16	INTERNAL AUDIT AND FORENSIC	INTERNAL AUDIT AND FORENSIC
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budge	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure budget	61%	95%	20%	40%	49%	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 operations.(1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Excel spreadsheet as extracted from Budget statements for the period	No adjustment	-	-	-	43422032850MNMRCZZ16	Salaries and Operational Expenditure	Salaries and Operational Expenditure

3.6 Legal and Risk Services Department

Table 16: Legal and Risk Services: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																							
Social and Corporate Services Cluster																							
LEGAL AND SERVICES DEPARTMENT																							
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
Compliance with the Town Planning Scheme and functionality of the Municipal Courts for the prosecution of by-law and statutory contraventions	.	1C. Percentage of town planning and/or building regulation contraventions referred to ADR mechanism within 30 working days from date of receipt OR *In the event that ADR fails or cannot be done, the percentage of legally compliant cases received from CoE departments and enrolled for prosecution to secure a conviction OR *Percentage of instructions issued to appoint contracted attorneys in respect of town planning and/or building regulation contraventions in the event where ADR and prosecution cannot be instituted or where circumstances dictate the immediate appointment of attorneys, within 30 working days turn-around time from the date of receipt.	400%	100%	100%	100%	200%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the efficacy with which town planning and building regulation contravention matters submitted to Risk and Legal Services Department from CoE Departments. are processed (but not necessarily finalised) within a turn-around time of 30 working days, from date of receipt. 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 Department 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). A case is referred to ADR mechanisms, or if that	ADR: - Meeting invite - Attendance Register - Meeting Resolution Municipal Courts (prosecution): - Dated and signed certified Register on CoE letterhead of legally compliant cases reported, tracking progress in stages of development towards finalization, with details on: -Subject-matter -Date received. -Date of failed ADR and referral to prosecution and, proof of failed ADR -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. Appointment of Attorneys to institute civil litigation: - Dated instruction letter appointing an Attorney from the CoE approved	No adjustment	-	-	-	1310203285 0MNMRCZZ 16 + 1026211001 0MNMRCZZ 16 + 1250211001 0MNMRCZZ 16 + 1258211001 0MNMRCZZ 16 + 1294211001 0MNMRCZZ 16 + 1306211001 0MNMRCZZ 16 + 1310211001 0MNMRCZZ 16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

LEGAL AND SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
															fails, to prosecution and/or civil litigation as explained in the "Performance Indicator" ADR methodology: *A contravenor being invited to a meeting between City Planning and Risk and Legal Services Departments' 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.	Panel, signed by the relevant Divisional Head. - CoE approved Panel of Attorneys - Dated and signed certified Register on CoE letterhead, on contraventions dealt with within the reporting period, tracking: -date of receipt of the matter; -if applicable, date of referral to ADR and prosecution. -where circumstances dictate, attorneys can be appointed immediately without following ADR / Prosecution -responsible Legal Advisor -date of appointment of instructed Attorney.								
Improved compliance and risk reduction		2C Percentage of requests for legal comments received and finalized within 10 working days turn-around time from date received.	393%	100%	100%	100%	200%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the efficiency and speed in dealing with complete requests for legal comments based on a turnaround time of 10 working days. Incomplete requests	*Dated legal comments signed by the relevant Divisional Head. *Dated and signed certified Register on a CoE letterhead of requests received within the reporting period,	No adjustment	-	-	-	13102032850MNMRCZZ16 + 10262110010MNMRCZZ16 +		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

LEGAL AND SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
															are referred back to the requesting client department. and, only logged on the system when they are received as complete requests. A "complete request" means the necessary information and documentation required for the Legal Services team to begin their review are submitted, without needing further clarification or additional inputs.	tracking details on: -subject matter; -date received; -responsible Legal Advisor, and, -date finalised within 10 working days from date of receipt.					1250211001 0MNMRCZZ 16 + 1258211001 0MNMRCZZ 16 + 1294211001 0MNMRCZZ 16 + 1306211001 0MNMRCZZ 16 + 1310211001 0MNMRCZZ 16		
Mitigation of risks occasioned by litigation against the CoE		3C. Number of workshops coordinated with CoE departments to reduce legal risks and claims against the Municipality.	5	4	1	1	4	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of workshops successfully coordinated and conducted with the CoE departments. The purpose of these workshops is to raise awareness, provide guidance, and promote compliance with legal and regulatory requirements, thereby proactively reducing legal risks and the number of claims instituted against the municipality.	Workshop pack(s) plus attendance register.	No adjustment	-	-	-	1310203285 0MNMRCZZ 16 + 1026211001 0MNMRCZZ 16 + 1250211001 0MNMRCZZ 16 + 1258211001 0MNMRCZZ 16 + 1294211001 0MNMRCZZ 16 + 1306211001 0MNMRCZZ 16 + 1310211001 0MNMRCZZ 16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES
Compliance with draft/ new/ amended legislation		4C. Percentage of new/ draft /amended municipality applicable legislation received and communicated	400%	100%	100%	100%	200%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks levels of educating and creating awareness among CoE departments with applicable draft/	Dated and signed certified Register on a CoE letterhead of Gazetted pieces of legislation, distributed within the reporting period	No adjustment	-	-	-	1310203285 0MNMRCZZ 16 +		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

LEGAL AND SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
		to relevant CoE Departments.													new/amended legislation. This ensures that CoE departments are informed on draft (for comments) / new / amended legislation developments, which includes Circulars and Regulations.	to relevant Heads of Department/Senior Managers on parts relevant to their functional areas tracking details on: -Gazette and Volume Number - Date Promulgated in Prov. Govt Gazette -Date distributed to CoE Client Dept. (number working days turn-around time from date of issue); -Subject-matter, and, -Receiving Client Department Communication from the Risk Legal Services Department to relevant CoE Dept./s on new/draft/amended legislation.					10262110010MNMRCZZ16 + 12502110010MNMRCZZ16 + 12582110010MNMRCZZ16 + 12942110010MNMRCZZ16 + 13062110010MNMRCZZ16 + 13102110010MNMRCZZ16		SALARY & WAGES
Effective management of Public Protector issues		5C Percentage of Public Protector issues received and responded to in terms of the Response Protocol .	400%	100%	100%	100%	197%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the speed and efficiency with which Public Protector matters are dealt with within the response times included in the Response Protocol signed between the CoE and the Public Protector. This entails: - acknowledging receipt of the PP query by email/facsimile and referral to the relevant Dept. for attention within 5 working days of receipt. -Communicating a preliminary response from the CoE Dept. to PP within 10 working days of receipt of the response, and, -Submission of a detailed reply to PP within 21 working days from date of receipt of	Response Protocol signed on 06 October 2024 between the CoE and the Public Protector. Certified register on CoE letterhead tracking progress on issues received from PP in stages of development towards finalization, with details on: - subject matter. - date received. - responsible Legal Advisor. - date finalised, and - indication whether matter is closed / finalised. - Acknowledgement of receipt to the Public Protector (PP) sent within 5 working days from the date of receipt of the complaint - Issue referred to the relevant CoE department for	No adjustment	-	-	-	13102032850MNMRCZZ16 + 10262110010MNMRCZZ16 + 12502110010MNMRCZZ16 + 12582110010MNMRCZZ16 + 12942110010MNMRCZZ16 + 13062110010MNMRCZZ16 + 13102110010MNMRCZZ16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

LEGAL AND SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
															the complaint (this may not be a final response on the matter).	attention within 5 working days from the date of receipt of the complaint. - Preliminary response from the CoE department. 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 departments).								
Functional Contract Management system		6C. Percentage of requests for vetting/ drafting contracts, finalised within 20 working days turn-around time, respectively.	296%	100%	100%	100%	200%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the effectiveness with which requests to vet/draft Contracts submitted to the Risk and Legal Services Department are speedily finalised. All CoE Contracts received are vetted and / drafted within 20 days turn-around time, respectively. The indicator also measures the functionality of CoE Contracts to ensure compliance with applicable legislation / Policy CoE directives.	Certified Register on a CoE letterhead of requests received to vet or draft contracts, vetted or drafted within 20 working days turn-around time, respectively. Copies of vetted / drafted contracts.	No adjustment	-	-	-	13102032850MNMRCZZ16 + 10262110010MNMRCZZ16 + 12502110010MNMRCZZ16 + 12582110010MNMRCZZ16 + 12942110010MNMRCZZ16 + 13062110010MNMRCZZ16 + 13102110010MNMRCZZ16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

LEGAL AND SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
Improved level of governance and compliance.		7C. Number of workshops /information sharing/ bilaterals coordinated with CoE Depts. on governance and compliance issues.	8	10	2	2	3	3	3	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the dissemination of knowledge and information on governance and compliance issues in a form of training and awareness.	Workshop packs and Attendance registers from workshops coordinated in Quarter 3 and Quarter 4 only.	No adjustment	-	-	-	13102032850MNMRCZZ16 + 10262110010MNMRCZZ16 + 12502110010MNMRCZZ16 + 12582110010MNMRCZZ16 + 12942110010MNMRCZZ16 + 13062110010MNMRCZZ16 + 13102110010MNMRCZZ16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES
Optimised Executive Support system)		8C. Number of Mayoral Committee meetings that take place as scheduled	6	4	1	1	6	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator demonstrates the efficacy of the executive process-flow system. This is measured through the sitting of MayCo meetings as scheduled thereby facilitating the decision-making process. This refers to the number of Mayoral Committee meetings that take place as scheduled (CoE Year Planner 2025-26). Scheduled meetings exclude Special meetings outside of the usual pre-approved ones that may be called to discuss specific matters, and include the effectiveness of scheduling meetings of	CoE Year-Planner for 2025 and 2026 calendar years (Programme of meetings) Agenda (Index) reflecting the date of the meeting. Certified Minutes. Attendance Register Proof of timeous distribution of Agenda pack (24 hours before the meeting date) MayCo Minutes (Resolutions) distributed to relevant CoE Departments with the Agenda pack for the next MayCo meeting.	No adjustment	-	-	-	13102032850MNMRCZZ16 + 10262110010MNMRCZZ16 + 12502110010MNMRCZZ16 + 12582110010MNMRCZZ16 + 12942110010MNMRCZZ16 + 13062110010MNMRCZZ16 +		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

LEGAL AND SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
															the MayCo and, the decision-making process / referral of its recommendations to Council (Legislature) for consideration. MayCo is the Executive arm of Council headed by an Executive Mayor (EM), appointed by Council.. 10x MayCo members are appointed by the EM from among the members of Council..						13102110010MNMRCZZ16		
Improved effectiveness of risk financing and transfer		9C. Number of Insurance Liability Reviews undertaken	15	9	2	2	4	2	3	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 the Divisional Head: Risk Financing.	No adjustment	-	-	-	4878211001 0MNMRCZZ 16 + 4866211001 0MNMRCZZ 16 + 4858211001 0MNMRCZZ 16 + 4862211001 0MNMRCZZ 16		MS: SAL & ALL: BASIC SALARY & WAGES
Efficient and effective system of enterprise risk management		10C. Number of Risk Profiles reviewed	20	12	3	3	6	3	3	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/entities. Risk profiles contain critical information on the risks inherent to the department/entity, the perceived level of effectiveness of controls and mitigation of risks.	Departmental risk profile reports, presented on the CoE letterhead, and signed off by the Divisional Head: Business Risk.	No adjustment	-	-	-	4878211001 0MNMRCZZ 16 + 4866211001 0MNMRCZZ 16 + 4858211001 0MNMRCZZ 16 + 4862211001 0MNMRCZZ 16		MS: SAL & ALL: BASIC SALARY & WAGES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

LEGAL AND SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
Improved level of governance and compliance		11C. Number of Compliance Risk Profiles reviewed	20	12	3	3	6	3	3	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of departmental compliance risk profiles completed following a compliance risk assessment workshop conducted. Where compliance risk profiles have been completed, a review will be undertaken.	Departmental compliance risk profile reports, presented on the CoE letterhead, and signed off by the Divisional Head.	No adjustment	-	-	-	48782110010MNMRCZZ16 + 48662110010MNMRCZZ16 + 48582110010MNMRCZZ16 + 48622110010MNMRCZZ16		MS: SAL & ALL: BASIC SALARY & WAGES
Improved level of governance and compliance		12C Number of Ethics and Fraud Risk Profiles reviewed	4	4	1	1	2	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 Divisional Head.	No adjustment	-	-	-	48782110010MNMRCZZ16 + 48662110010MNMRCZZ16 + 48582110010MNMRCZZ16 + 48622110010MNMRCZZ16		MS: SAL & ALL: BASIC SALARY & WAGES
FM1. Enhanced municipal budgeting and budget implementation	FM1. Enhanced municipal budgeting and budget implementation	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	257%	95%	25%	50%	102%	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 operations. Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Signed Excel spreadsheet as extracted from Budget statements for the period	No adjustment	-	-	-	ALL OPEX VOTE NUMBERS		ALL OPEX VOTE NUMBERS

3.7 Service Delivery Coordination Department

Table 17: Service Delivery Coordination: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SERVICE DELIVERY COORDINATION

Social and Corporate Services Cluster

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Uniform Customer Service throughout the City		1.U Number of CRM-based campaigns implemented	26	8	2	2	23	2	2	111,899.25	111,899.25	111,899.25	111,899.25	447,597	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	--	-	-	14382323600MNWAFZZ16	Number of CRM-based campaigns implemented	INVENTORY MATERIALS & SUPPLIES
Improved Expenditure on the Capital Budget		2.U Percentage expenditure on department's capital projects	125%	95%	20%	50%	45%	75%	95%	7,400.000	18,500.000	27,750.000	35,150.000	37 000 000	The indicator measures the overall performance on capital budget expenditure allocated to the department for the delivery of projects. Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	Dated and signed capital expenditure report	No adjustment	10106473520CJGADZZDS	Urban Management Legacy projects	Urban Management Legacy projects	--	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SERVICE DELIVERY COORDINATION

Social and Corporate Services Cluster

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Improved expenditure on the Capital Budget		3.U Percentage expenditure on the Legacy Projects capital budget	125%	95%	20%	50%	45%	75%	95%	7,400.000	18,500.000	27,750.000	35,150.000	37 000 000	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	10106473520CJGADZZDS	Urban Management Legacy projects	Urban Management Legacy projects	--	-	-
Service delivery improvement		4.U Number of ORIT and Service Delivery escalation meetings held.	235	228	57	57	173	57	57	63,227	63,227	63,227	63,227	252 906	The indicator tracks the number of ORIT(Operation Rapid interventions Team) and Service Delivery escalation meetings held by the HOD Service Delivery Coordination with COE service delivery department to address service delivery matters. This is done to safeguard/ monitor service delivery complains 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 service providers physically residing within the municipal area	8%	8%	0	0	44%	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 service providers are inclusive of consultancy services, and refer to services rendered	Signed Expenditure report on municipal operating expenditure spent on contracted services	No adjustment	--	-	-	14382323600MNWADZZ16	inventory consumed	inventory consumed

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SERVICE DELIVERY COORDINATION

Social and Corporate Services Cluster

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															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									
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budge	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	172%	95%	0	0	132%	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 operations. Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Signed Excel spreadsheet as extracted from Budget statements for the period.	No adjustment	--	-	-	6242232360CMNMRCZZ16 6242230012 0MNMRCZZ16	Office stationery & Data Analytics Software Services Advertising IDP meetings on the newspapers	MATERIALS: PRINTING & STATIONERY OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES

3.8 Community Safety Department

Table 18: Community Safety: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
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	5	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	-	-	-	14422323600MNWAFZZ16	Awareness Campaign	INVENTORY - MATERIALS & SUPPLIES
Improved and sustained compliance with regulatory and normative fire and emergency medical services standards and key performance objectives		2.E Number of Risk Based Fire Inspections and Fire Safety Audits conducted	1020	1000	250	250	504	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 and Fire Safety Audit Programme	Completed Fire Safety Risk Evaluation and Audit Data (READ) Forms verified by the Executive Manager.	No adjustment	-	-	-	16302283610MNPA6ZZ16	MAINTENANCE OF EQUIPMENT	CONTRACTED SERVICES
Achievement of community resilience through the promotion of structural and non- structural public and private sector investments in disaster risk prevention and		3.E Number of Secondary Schools that have established "Schools Emergency Response Teams"	12	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	-	-	-	14422323600MNWADZZ16	WORKSHOPS	INVENTORY - MATERIALS & SUPPLIES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
risk reduction in order to ensure effective recovery and rehabilitation.																							
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"		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	-	-	-	14782323600MNWAFZZ16	AWAREN ESS	INVENTORY - MATERIALS & SUPPLIES
Improved expenditure on the Capital Budget		5.E Percentage expenditure on the department's capital budget.	584%	100%	0%	15.63%	82%	28.13%	56.24%	CAPEX	CAPEX	CAPEX	CAPEX	R91 600 000	The indicator measures the overall performance on the capital budget expenditure allocated to the Community Safety Department Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	Finance Capital Expenditure Report	No adjustment	1.17826460020TCGCGZZ16 2.17826456020TCGCNZZ16 3.19306456020TCGEPZZ16 4.19306420420TCGERZZ16 5.19306473520CJHRCZZGL 6.19306420420CJKGAZZCV 7.19306420420	1.36163 2.36171 3.38403 4.36041 5.34754 6.62284 7.35982 8.36052 9.35993	1.Other Equipment (EMS) (Operational Equipment) 2.Specialized Equipment (ES) (Operational Equipment) 3.Specialized Equipment (EMPD) (Operational Equipment)	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																		CJKGBZZHC8.19306420420 CJKGCZZCM9.19306473520 TCGEGZZDT		4.Vehicles (EMPD) 5.Establish MVRA/ DLTC Katleho ng (Katleho ng 1) 6.Construction Vosloorus Precinct 7.Construction Benoni Precinct 8.Construction Edleen Precinct 9.Refurbishment All EMPD facilities (Corporate)			
Job Creation		6.E Number of work opportunities created	10	10	0	0	0	0	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	17826473520CJGBSZZ 17826420420TCHXSZZ1 17826456020TCGCNZZ 17826460020TCGCGZZ 17826473520CJGCUZZ	36150 36172 36171 36163 36180 62064 62065 62066	1. Elandsfontein/Isando Fire Station 2.Specialized Vehicles (ES) (Operational Equipment) 3.Specialized Equipment (ES)(Op	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																		17826473520TCJNYZD 17826473520CJJNZZZC 17826473520RTJN2ZZH		erational) 4.Other Equipment (EMS) (Operational Equipment) 5.Upgrading of Vosloorus Fire Station (Vosloorus) 6.Upgrade Leon Ferreira Fire Station 7.Upgrade Duduza Fire Station 8.Upgrade Tsakane Fire Station			
Conduct operations at identifies hot spots		7E. Number of operations conducted at identified accident hotspots	134	100	25	25	77	25	25	OPEX	OPEX	OPEX	OPEX	2 514 847 823	This indicator measures the number of operations 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.	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Improving safety and security		8E. Number of social crime awareness programmes conducted in CoE wards	467	Approved: 240 Adjusted: 280	60	60	245	Approved: 60 Adjusted: 80	Approved: 60 Adjusted: 80	OPEX	OPEX	OPEX	OPEX	R500 000.00	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 quarter 3 and quarter 4 targets are increased from 60 to 80 respectively resulting in an increase in the annual target from 240 to 280 emanating from enhanced collaboration with other law enforcement agencies e.g. SAPS, community engagement on fostering a proactive community approach to safety due to increase in crime and support community policing initiatives.	-	-	-	19302323600MNWAFZZ16	Inventory - materials and supplies (Awareness Campaigns)	-
Promotion of clean and corruption free licensing services		9E. Number of outreach and awareness campaigns undertaken on licensing services rendered	4	4	1	1	2	1	1	OPEX	OPEX	OPEX	OPEX	R500 000..00	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	-	-	-	19302323600MNWAFZZ16	Inventory - materials and supplies (Awareness Campaigns)	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Promotion of clean and corruption free licensing services		10E. Rand value increase in revenue generated from all licensing services	R719 482 284.7	R325 611 572	R81 402 893	R81 402 893	208 811 821.3	R81 402 893	R81 402 893	OPEX	OPEX	OPEX	OPEX	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) Appointments for Learners and Driver's License Testing and Issuing of Learners and drivers licenses. Renewal of driver's licenses Public drivers Permits Testing of vehicles for roadworthiness Conversion of foreign drivers' licenses.	Journals eNatis reports	No adjustment	-	-	-	-	-	-
Improved service delivery to the community		11E Number of MVRA/DLTC constructed.	0	1	0	0	0	0	1	7 500 000	7 050 000	7 500 000	7 500 000	30 000 000	The indicator measures the number of newly constructed and completed MVRA/DLTC.	Dated and signed completion Certificates OR Occupation Certificate issued and certified.	No adjustment	19306473520CJHRCZZGL	34754	Establishment of MVRA/DLTC Katleho ng	-	-	-
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	130%	95%	0	0	63%	0	95%	OPEX	OPEX	OPEX	OPEX	R5 104 462 438	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 operations. Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Signed Excel spreadsheet as extracted from Budget statements for the period	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	82%	8%	0	0	0	4%	4%	OPEX	OPEX	OPEX	OPEX	R409 387 816	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 service providers 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	Signed Expenditure report on municipal operating expenditure spent on contracted services.	No adjustment	-	-	-	15062260600MNMRCZZ16 14782260602MNMRCZZ16 14782270300MNMRCZZ16 14782281210MNMRCZZ16 14422283600MNWBCZZ16 14582283600MNPADZZ16 14422283610MNPA6ZZ16 14462283610MNPA6ZZ16 14502283610MNPA6ZZ16 14542283610MNPA6ZZ16 14582283610MNPA6ZZ16 14622283610MNPA6ZZ16 14662283610MNPA6ZZ16 14702283610MNPA6ZZ16 14782283610MNPA6ZZ16 14862283610MNPA6ZZ16 15502283610MNPA6ZZ16	1.OUTSOURCE SERVICES 2.CONSULTANTS AND 3.PROFESSIONAL SERVICES CONTRACTORS	1.OS: CATERING SERVICES C&PS: B&A CCOUNTANTS & AUDITORS 2.CONTR: EMPLOYEE WELLNESS 3.CONTR: MAINT OF BUILDINGS & FACILITIES 4. CONTR: MAINTENANCE OF EQUIPMENT 5.C&PS: B&A RESEARCH &

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																					16302283610MNPA6ZZ16 16342283610MNPA6ZZ16 16382283610MNPA6ZZ16 16422283610MNPA6ZZ16 17062283610MNPA6ZZ16 17542283610MNPA6ZZ16 17782283610MNPA6ZZ16 18862270420MNMRCZZ16 18942273350MNMRCZZ16 19102265400MNMRCZZ16 19302283600MNPADZZ16 62902283610MNPA6ZZ16 19302283610MNPA6ZZ16 62782283610MNPA6ZZ16 63142283610MNPA6ZZ16 63222282410MNMRCZZ16 63502282410MNMRCZZ16		ADVISORY 6.OS: ANIMAL CARE 7.C&PS: LEGAL COST ISSUE OF SUMMONS 8.OS: SECURITY SERVICES 9.CONTR: MAINT OF BUILDINGS & FACILITIES 10.CONTR: MAINTENANCE OF EQUIPMENT 11.CONTR: INSPECTION FEES

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	5%	0	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. 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.	No adjustment	-	-	-	-	-	-
FM5. Improved asset management	FM5.3 Percentage change of repairs and maintenance of existing infrastructure	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and investment property	0%	4%	0	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, etc.. Formula: (1) Total Repairs and Maintenance Expenditure/ ((2) Property, Plant and Equipment + (3) Investment Property (Carrying Value))	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	-	-	-	14582283600MNPADZZ16 14422283610MNPA6ZZ16 14462283610MNPA6ZZ16 14502283610MNPA6ZZ16 14542283610MNPA6ZZ16 14582283610MNPA6ZZ16 14622283610MNPA6ZZ16 14662283610MNPA6ZZ16 14702283610MNPA6ZZ16 14782283610MNPA6ZZ16 14862283610MNPA6ZZ16 15502283610MNPA6ZZ16 16302283610MNPA6ZZ16	CONTRACTED SERVICES	1.CONTR: MAINTOF BUILDINGS & FACILITIES 2.CONTR: MAINTENANCE OF EQUIPMENT

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																					16342283610MNPA6ZZ16 16382283610MNPA6ZZ16 16422283610MNPA6ZZ16 17062283610MNPA6ZZ16 17542283610MNPA6ZZ16 17782283610MNPA6ZZ16		

3.9 Community Services Department

Table 19: Community Services: Adjusted Departmental SDBIP Performance Indicators and Service Delivery Targets

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Improved compliance to the National Core Standards Rating for better quality of Primary Health Care services		1P Percentage of health facilities assessed for Ideal Clinic Realisation and Maintenance, and achieving Ideal Clinic status	92%	50%	0	0	0%	0	50%	R309,395,095	R309,395,095	R309,395,095	R309,395,095	R1,237,580,381	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	-	-	-	29222110010MNMRCZZ16	Operational:municipal running cost	Ms: sal & all: basic salary & wages
Increased access to primary health care services		2P Number of points serviced through mobile health services in informal settlements.	132	22	22	22	67	22	22	R309,395,095	R309,395,095	R309,395,095	R309,395,095	R1,237,580,381	The indicator measures the number points serviced through mobile clinics to provide selected Primary Health Care (PHC) services in the informal settlements not accessing the PHC clinics within a 5 Km radius. Mobile points are serviced at least weekly, bi- weekly and some points once a month. Selected Primary Health Care Service focuses on a limited number of priority health issues, typically those with high prevalence, morbidity, and mortality, and for which effective interventions are available and cost-effective.	Patient Register and Monthly summarized report	No adjustment	-	-	-	29222110010MNMRCZZ16	Operational:municipal running cost	Ms: sal & all: basic salary & wages
Increased capacity in Early Childhood Development service delivery.		3P Number of ECD practitioners trained in ECD programmes	850	1 000	0	0	0	0	1 000	R20,41	R20,41	R20,41	R20,41	R81,64	The indicator measures the number of ECD (Early Childhood Development) practitioners trained on various ECD programmes. (designed to support the holistic development of children from birth to nine years, covering various	Attendance Registers.	No adjustment	-	-	-	29542323600MNWAHZZ16	Operational:typical work streams:community development:comm	Inventory - materials & supplies

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															aspects like care, learning, and parent support)							unity development initiatives	
Improved behaviour change among youth contributing to the prevention of social ills and risky behaviour.		4P Number of 15–35-year-olds reached with behaviour change programmes	11 016	4500	1 000	600	4094	1450	1450	R7,83	R7,83	R7,83	R7,83	R31,32	The indicator measures the number of 15–35-year-olds reached with behaviour change programmes per quarter. Behaviour programmes are programmes 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	No adjustment	-	-	-	29622323600MNWADZZ16	Operational:typical work streams:capacity building training and development:workshops; seminars and subject matter training	Inventory - materials & supplies
Reduced gender based violence		5P Number of persons reached with gender-based violence awareness programmes implemented	10 391	4 000	550	1050	3168	1250	1150	R7,83	R7,83	R7,83	R7,83	R31,32	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	No adjustment	-	-	-	29622323600MNWADZZ16	Operational:typical work streams:capacity building training and development:workshops; seminars and subject matter training	Inventory - materials & supplies
Improved mainstreaming of People with Disabilities in community/society for self-reliance and exposure to economic opportunities		6P Number of People with Disabilities participating in integrated rights based workshops and skills development programmes	2231	1200	70	210	690	460	460	R7,83	R7,83	R7,83	R7,83	R31,32	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	No adjustment	-	-	-	29702323600MNWADZZ16	Operational:typical work streams:capacity building training and development:workshops; seminars and	Inventory - materials & supplies

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																						subject matter training	
Improved nutritious food access for indigent households in COE		7P Number of Indigent households that have received Agricultural starter packs	11	70	0	0	0	0	70	R2,162,603	R2,162,603	R2,162,603	R2,162,603	R8,650,412	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	-	-	-	29742260302MNMRCZZ16	Operational:municipal running cost	Os: burial services - indigent
Improved Tuberculosis Treatment Outcomes		8P TB client treatment success rate	275%	90%	90%	90%	179%	90%	90%	R309,395,095	R309,395,095	R309,395,095	R309,395,095	R1,237,580,381	The indicator measures the number of TB (Tuberculosis) 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	-	-	-	29222110010MNMRCZZ16	Operational:municipal running cost	Ms: sal & all: basic salary & wages
Increased access to Antiretroviral Therapy initiations		9P Number of patients initiated on Antiretroviral Therapy	20 827	27 000	7 000	6 000	9008	7 000	7 000	R309,395,095	R309,395,095	R309,395,095	R309,395,095	R1,237,580,381	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	-	-	-	29222110010MNMRCZZ16	Operational:municipal running cost	Ms: sal & all: basic salary & wages
Increased immunization coverage of children under one (1) year		10P Percentage of children fully immunised under 1 year of age	307.60%	90%	90%	90%	146%	90%	90%	R309,395,095	R309,395,095	R309,395,095	R309,395,095	R1,237,580,381	The indicator measures the percentage of all children under 1 year that complete their primary course of immunisation during the reporting period. Primary course of immunisation includes BCG (bacillus Calmette-Guérin)), OPV (Oral Polio Vaccine (OPV)1,2 & 3, DTP-Hib (diphtheria, tetanus, pertussis (whooping cough), polio, and Hib (Haemophilus influenzae type b 1,2 & 3, HepB 1,2 & 3, and 1st measles at 9 months. The	District Health Information System - statistical data report	No adjustment	-	-	-	29222110010MNMRCZZ16	Operational:municipal running cost	Ms: sal & all: basic salary & wages

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															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.		11P Percentage of formal food premises issued with certificates of Acceptability (COA'S)	351.97%	84%	84%	84%	179%	84%	84%	R53,903,232	R53,903,232	R53,903,232	R53,903,232	R215,612,927	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	No adjustment	-	-	-	29062110010MNMRCZZ16	Operational:municipal running cost	Ms: sal & all: basic salary & wages
Reduced rate of rodent infestation to prevent vector related preventable diseases.		12P Number of informal settlements that received baiting interventions for rodent control	100	131	39	31	60	38	23	R2,110,869	R2,110,869	R2,110,869	R2,110,869	R8,443,475	The indicator measures the total count of informal settlements who are recipients of the baiting activities as part of the rodent control intervention. It tracks the footprint of the baiting activities at any given point in time (reporting cycle). Baiting involves use of pest control chemicals such as 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 harbor rodents.	Dated Informal settlements Rodent baiting reports.	No adjustment	-	-	-	290623236000MNWA7ZZ16	Operational:typical work streams:health and welfare:municipal health service	Inventory - materials & supplies
Reduce the rate of infestation to prevent vector related preventable diseases.		13P Rate of rodent infestation in informal settlements households after intervention	57%	20%	20%	20%	30%	20%	20%	R2,110,869	R2,110,869	R2,110,869	R2,110,869	R8,443,475	The indicator measures the extent to which interventions undertaken to reduce rodent infestation in communities are working by reference to the decrease in the rodent infestation rate (RIR). Number of inspected households in informal settlements that have active signs of rodents during inspection after intervention as a proportion of the total number of households in informal settlements inspected during the first round of inspection. Active signs of infestation include fresh droppings; rodent burrows without spider web; presence of rats; gnawing marks; runways and smell of rats' urine.	Dated and signed Inspection reports	No adjustment	-	-	-	290623236000MNWA7ZZ16	Operational:typical work streams:health and welfare:municipal health service	Inventory - materials & supplies

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Increased participation of children aged 3-6 in accredited early childhood development programmes.		14P. Number of ECD's supported with SRAC programmes	211	180	30	30	33	30	90	0	0	0	20 000	20 000	This indicator measures the total count of ECD's benefiting from an ECD (Early Childhood Development) 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.		-	-	-	51982323600MNWAHZZ16	Operational:typical work streams:community development:community development initiatives	Inventory - materials & supplies
Increased capacitation of youth and adults across the development continuum		15P Number of beneficiaries participating in certified capacity building programmes	488	260	20	100	148	30	110	20 000	18 902	18 902	100 048	157 852	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.	No adjustment	-	-	-	51742323600MNWAFZZ16	Operational:typical work streams:communication and public participation:awareness campaign	Inventory - materials & supplies
Developed and implemented SRAC integrated mass participation programmes that meet the needs of diverse segments of the COE population.		16P Number of mass participation programmes implemented	54	35	16	5	15	9	5	30 162	40 162	48 162	65 162	183 648	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	-	-	-	51742323600MNWAHZZ16	Operational:typical work streams:community development:community development initiatives	Inventory - materials & supplies

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Capacitated communities through provisioning of fundamental development programmes		17P Number of post support interventions offered to beneficiaries of SRAC programmes	73	9	1	2	17	1	5	50 000	50 000	15 000	15 000	130 000	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 registers signed by the Programme Coordinator	No adjustment	-	-	-	51982323600MNWAHZZ16	Operational:typical work streams:community development:community development initiatives	Inventory - materials & supplies
Increased impact of SRAC development programmes through the use of collaborators and partners		18P Number of partnership/collaboration programmes implemented	32	11	1	4	18	3	3	30 000	10 000	10 000	10 000	60 000	The indicator measures the number of partnerships, collaborations implemented with SRAC practitioners and stakeholders including the implementation of the Provincial partnership projects. The City of Ekurhuleni has sports, recreation, libraries and Arts and Culture facilities that are utilised by various stakeholders and community members daily. The Department Community Services is responsible for rendering numerous community development programmes. This requires the Department to enter into Public Private Partnerships to assist the city in meeting its service delivery mandate.	Signed partnership/collaboration agreements with full programme detail. OR Confirmation of implementation of joint programmes.	No adjustment	-	-	-	51982323600MNWAHZZ16	Operational:typical work streams:community development:community development initiatives	Inventory - materials & supplies
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance		19P Number of heritage site nominations for declarations completed	4	4	0	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. Grade 1 Heritage Sites are National proclaimed Sites and Grade 2 Sites are Provincial Proclaimed Heritage Sites.	Acknowledgement of receipt of nomination form from either PHRAG (Provincial Heritage Resources Agency – Gauteng) or SAHRA (South African Heritage	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																Resources Agency) OR Confirmation of approval by either the PHRAG or SAHRA that the site will be declared Grade 1 or Grade 2 heritage status.								
Increased preservation and promotion of heritage sites, buildings and objects of cultural historical significance		20P Number of commemoration events implemented.	43	19	5	1	20	5	8	0	558 544	0	658 544	1 217 088	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 (South African Library Week) , WBD (World Book Day), Literacy	Approved Event programme; approved reports signed by HOD; dated photographs.	No adjustment	-	-	-	54062323600MNWAQZZ16	Operational:typical work streams:functions and events:civic functions	Inventory - materials & supplies
Percentage CAPEX spend on capital projects		21P Percentage expenditure on departments capital budget	105%	95%	0%	30%	24%	Approved: 55% Adjusted: 35%	95%	0	CAPEX	CAPEX	CAPEX	CAPEX	The indicator measures the overall performance on expenditure on the capital budget allocated to the department for the delivery of projects. Formula: (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	Monthly Expenditure Report from Finance	The consultants panel has just been appointed and will hopefully be on site by mid to end March and this does not leave the department a lot of time to spend for Q3, but we will make up in the last quarter.	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Uniform Customer Service throughout the City		22P Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	385%	90%	90%	90%	129%	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 queries received/Number of queries captured and completed in standard time	Certificate from CRM ORIT.	No adjustment	-	-	-	-	-	-
Increased provision of services to informal settlements		23P Number of informal settlements provided with interim basic services.	53	58	3	18	20	16	21	R0	R0	R0	R0	R0	The indicator tracks the number of informal settlements provided with 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 58 informal settlements can be provided with interim services.	Certificate from HOD Human Settlement OR Signed off close out report with dated and signed attendance registers/ OR Microsoft Teams /Zoom or any other recognized platform attendance registers signed by the Programme Coordinator and dated event photographs.	No adjustment	-	-	-	-	-	-
Job creation		24P Number of work opportunities created	571	530	0	8	0	12	510	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 programmes	Dated and signed contracts AND dated and signed listing of Work opportunities created.	No adjustment	-	-	-	-	-	-
Improved service delivery		25P Percentage implementation of projects in the approved budget that address ward priorities	102%	100%	100%	100%	24%	100%	100%	CAPEX	CAPEX	CAPEX	CAPEX	CAPEX	The indicator measures the implementation of projects (CAPEX/OPEX) in the council approved 2025/2026-2027/2028 MTREF that are aligned to/address community identified wards priorities in Annexure 1 of the council approved 2025/2026 Amended IDP. The target is 100% of all projects addressing ward	Expenditure report from Finance department and dated and signed quarterly progress report on implementation . Listing of ward	No adjustment	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															priorities implemented each quarter. Formula: 1) Number of projects in the approved budget addressing ward priorities implemented / (2) Total number of projects in the approved budget addressing ward priorities for the financial year X 100	priorities funded by CAPEX/OPEX. Listing of projects addressing ward priorities.								
To ensure dignified, respectful and well-maintained resting places that meet the community's needs and comply with environmental and health regulations.		26P Percentage of burial services completed within the committed timeframe from receipt of burial request.	291%	100%	95%	96%	96%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	This metric evaluates the efficiency and responsiveness of cemetery operations, highlighting the departments commitment to providing timely and respectful services to grieving families.	Service Completion Log: Documented evidence of burial service requests and their fulfilment times.	No adjustment	-	-	-	"44662260300MNMRCZZ16 44742260300MNMRCZZ16 45422260300MNMRCZZ16 46142260300MNMRCZZ16 46222260300MNMRCZZ16 47782260300MNMRCZZ16 44662323600MNPASZZ16 44742323600MNPASZZ16 44782323600MNPASZZ16 45342323600MNPASZZ16	OS: BURIAL SERVICES OC: WET FUEL OS: BURIAL SERVICES	

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																					45422323600MNPASZZ16 46142323600MNPASZZ16 46222323600MNPASZZ16 " 47782306610MNMRCZZ16 "44662260300MNMRCZZ16 44742260300MNMRCZZ16 45422260300MNMRCZZ16 46142260300MNMRCZZ16 46222260300MNMRCZZ16 47782260300MNMRCZZ16 44662323600MNPASZZ16 44742323600MNPASZZ16		

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																					44782323600MNPASZZ16 45342323600MNPASZZ16 45422323600MNPASZZ16 46142323600MNPASZZ16 46222323600MNPASZZ16"		
Improved Water catchment management		27P Number of Water courses rehabilitated	8	8	1	2	3	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, where relevant, its bed and banks; The indicator measures the total count of watercourses on which rehabilitation actions were undertaken or completed within the period under review. Rehabilitation actions can include cleaning of alien invasive, re-vegetation, building of erosion control structures such as gabions or weirs, maintaining existing erosion control structures, addressing illegal land use through development of an ecological park. The targets are Rietvlei, Kaalspruit, Illiondale and Natalspruit	Photos (before and after) Construction project orders Dated and signed project completion reports or job cards	No adjustment	-	-	-	22902283610MLPA6ZZ16 22902323600MLPASZZ16	Contracted services Inventory and materials	Maintenance of water courses

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Increased compliance with environmental legislation		28P Percentage of targeted members of the regulated community where regulatory actions were taken to ensure compliance with environmental legislation	300%	100%	100%	100%	200%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage count of the members of the regulated community who were subjected to actions meant to ensure environmental compliance. Member of regulated community means any natural or juristic person, in the jurisdiction of Ekurhuleni, who is subject to environmental legislation, and includes the COE itself. Numerator is the number of targeted members of the regulated community upon which regulatory actions were taken to increase compliance with environmental legislation in the reported time period (i.e. the relevant Quarter). Denominator is the targeted members of the regulated community which were selected for regulatory action in the reported time period (i.e. the relevant Quarter). Regulatory action refers to compliance inspections, rendering of advice, issuing of statutory notices, criminal enforcement and litigation.	Dated and signed inspection attendance registers/ reports or correspondence or monitoring sheets or statutory notices or case file progress reports.	No adjustment	-	-	-	OPEX – Employee Cost	OPEX – Employee Cost	OPEX – Employee Cost
Decreased vulnerability to the effects of climate change		29P Number of adaptation or mitigation initiatives identified, advised on and reported on (as a composite) to increase climate change resilience	4	4	1	1	2	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the total count of Climate Change mitigation or adaptation actions that are identified, advised and reported on (serve as a composite) within the metro to build resilience to climate change. Climate change means a change in the weather patterns (temperature and precipitation) within the Ekurhuleni region. Adaptation actions include infrastructure redesign, retrofitting council buildings, water use efficiency, preparations to handle storms, droughts and heat waves or similar to build resilience to climatic effects. Mitigation actions include includes energy efficiency, engineering to limit carbon emissions, flaring landfill gas, or similar to reduce the amount of GHGs (Green House Gases) in the atmosphere. Advised on is defined as giving clear and concise	Dated and signed project reports	No adjustment	-	-	-	OPEX – Employee Cost	OPEX – Employee Cost	OPEX – Employee Cost

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															guidance and information on the benefits a particular initiative may have on building the city resilience to climate change. Reporting on is defined as collecting the combined efforts of all Ekurhuleni departments and compiling a project report to highlight the projects and indicate the benefit the project has in terms of building the cities resilience.									
Sustained inclusion of environmental protection principles in infrastructure development projects		30P Percentage of targeted CoE Infrastructure projects (CIF) advised on environmental aspects	100%	100%	0	0	0	0	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage count of the COE Capex Infrastructure Projects (CIF) that are screened for environmental impacts, protection principles, and regulatory requirements and thereafter advised on. Numerator is the number of targeted CoE Capex Infrastructure projects (CIF) upon which advice was rendered regarding environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter). Denominator is the number of CoE Capex Infrastructure projects (CIF) that were targeted for the rendering of advice on environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter).COE Capex Infrastructure projects (CIF) refers to the list of draft projects on the capital budget of COE that are tabled at the CIF committee for discussion. Environmental impacts refer to the anticipated impacts on the environment that a particular infrastructure project could have when implemented and that must be considered during the planning phase of the project. Environmental protection principles refer to principles that must be considered or implemented during project	CIF project list Relevant CIF project list upon which advice was rendered Result sheets from CIF process.	No adjustment	-	-	-	OPEX – Employee Cost	OPEX – Employee Cost	OPEX – Employee Cost

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															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.									
ENV4 Biodiversity is conserved and enhanced		ENV4.11 Percentage of biodiversity priority area within the municipality	43.16%	43.16%	0	0	-	0	43.16%	-	-	-	-	R0	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services." Formula: ((1) Total land area in hectares classified as "biodiversity priority areas" / (2) Total municipal area in hectares)	Approved Metropolitan Bioregional Plan	The indicator is removed from the departmental to the City Wide SDBIP	-	-	-	-	-	-

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
ENV4 Biodiversity is conserved and enhanced		ENV4.21 Percentage of biodiversity priority areas protected	1.34%	1.34%	0	0	-	0	1.34%	-	-	-	-	R0	The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others. Formula: (1) Area of biodiversity priority areas in hectares which is protected / (2) Total area of land in hectares which is identified as a biodiversity priority area	Dated and signed baseline study report.	The indicator is removed from the departmental to the City Wide SDBIP	-	-	-	-	-	-
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	5%	5%	5%	50%	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 recorded, advertised and closed. Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed	Signed and dated SCM report containing tender cancellations in relation to the total number of tender business cases that were recorded, advertised, and closed.	No adjustment	-	-	-	-	-	-
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budge	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	204%	95%	20%	45%	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 operations. Formula: ((1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Signed Excel spreadsheet as extracted from Budget statements for the period	No adjustment	-	-	-	-	-	-
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers	New indicator	80%	0	0	0	0	80%	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	Signed Expenditure report on municipal operating expenditure spent on contracted services	No adjustment						

ADJUSTED 2025/2026 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

COMMUNITY SERVICES DEPARTMENT

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2024/2025 audited	Annual Target (2025/2026)	Target for 2025/2026 SDBIP per Quarter					Resources Allocated for 2025/2026 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	Reasons for adjustment	CAPEX Project Details			OPEX Project/Line Item Details		
					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				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
		physically residing within the municipal area													organisations. Contracted service providers 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									