

ANNEXURE D



BUDGET 2026/2027

Annexure D

2026/2027

Draft

Service Delivery and Budget Implementation Plan (SDBIP)



a partnership that works
www.ekurhuleni.gov.za

City of
Ekurhuleni

City Wide

Draft SDBIP Performance Indicators and Service Delivery Targets

Contents

CITY WIDE	2
DRAFT SDBIP PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS	2
1. 2026/2027 SDBIP AND IDP PERFORMANCE INDICATORS ALIGNMENT TO MAYORAL PILLARS	5
2. ALIGNMENT OF PERFORMANCE INDICATORS TO NATIONAL, PROVINCIAL AND CITY OF EKURHULENI PRIORITIES/OBJECTIVES	34
3. 2027/2027 SDBIP IDP PERFORMANCE INDICATORS ALIGNMENT TABLE	192
3.1 . METRO TRADING SERVICES CLUSTER 2026/2027 SDBIP PERFORMANCE INDICATORS	214
3.2. ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER 2026/2027 SDBIP PERFORMANCE INDICATORS.....	270
3.3 SOCIAL AND CORPORATE SERVICES CLUSTER 2026/2027 SDBIP PERFORMANCE INDICATORS 293	
4. 2026/2027 COMPLIANCE INDICATORS	317
5. 2026/2027 COMPLIANCE QUESTIONS.....	330
2027/2027	331
DEPARTMENTAL	331
DRAFT SDBIP PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS	331
1. METRO TRADING SERVICES CLUSTER.....	332
1.1 ENERGY BUSINESS UNIT	332
1.2 EAST RAND WATER CARE ASSOCIATION (ERWAT).....	336
1.3 ENTERPRISE PROGRAMME MANAGEMENT OFFICE	340
1.4 WASTE MANAGEMENT BUSINESS UNIT	345
1.5 WATER AND SANITATION BUSINESS UNIT.....	348
1.6 FINANCE DEPARTMENT	356
1.7 SERVICE DELIVERY COORDINATION DEPARTMENT.....	366
1.8 STRATEGY AND CORPORATE PLANNING DEPARTMENT	368
2. ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY.....	371
2.1 EKURHULENI HOUSING COMPANY (EHC)	371
2.2 HUMAN SETTLEMENT DEPARTMENT	380
2.3 ROADS AND TRANSPORT MANAGEMENT DEPARTMENT	390
2.4 DEVELOPMENT PLANNING AND REAL ESTATE DEPARTMENT	399
3. SOCIAL AND CORPORATE SERVICES CLUSTER.....	404
3.1 COMMUNICATIONS AND MARKETING AND TOURISM DEPARTMENT	404
3.2 HUMAN RESOURCES DEPARTMENT	408
3.3 INFORMATION COMMUNICATIONS TECHNOLOGY (ICT) DEPARTMENT	413

3.4 INTERNAL AUDIT DEPARTMENT	419
3.5 LEGAL AND RISK SERVICES DEPARTMENT	421
3.6 COMMUNITY SAFETY DEPARTMENT	428
3.7 COMMUNITY SERVICES DEPARTMENT.....	436

1. 2026/2027 SDBIP and IDP Performance Indicators alignment to Mayoral Pillars

2026/2027 SDBIP Alignment Table					
Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
METRO TRADING SERVICES CLUSTER					
Energy Business Unit					
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.					
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
				EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE2. Improved affordability of electricity		EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	1 Provision of quality and sustainable services to all residents 2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE3. Improved reliability of electricity service		EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
				EE3.21 Percentage of planned maintenance performed new	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE3. Improved reliability of electricity service		EE3.22 Percentage of repairs coverage	1 Provision of quality and sustainable services to all residents 2 Rebuilding of a strong financial base to support the city's development

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
					3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE3. Improved reliability of electricity service	EE3.5 Average System Interruption Duration Index		1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE3. Improved reliability of electricity service	EE3.6 Average System Interruption Frequency Index		1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE4. Improved energy sustainability	EE4.5 Municipal electricity consumption per 10 000 of the population		1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services	Improved safety and security		ED1.1 Number of high mast lights installed	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved safety and security		ED1.2 Number of streetlights installed	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved safety and security		ED1.4 Percentage network availability	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Energy Business Unit	Sustainable Provision of Basic Services	EE4. Improved energy sustainability	EE 4.4 Percentage total electricity	EE4.41 Industrial and commercial metering performance new	sustainable services to all residents

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery		losses	EE4.42 Prepayment efficiency new EE4.43 Percentage of automated meter reading coverage new	2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved energy sustainability		ED1.0 Installed capacity of approved embedded generators on the municipal distribution network.	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved Revenue		ED1.5 Rand value of revenue generated from sale of electricity.	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted	FM4.31 Creditors payment period	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Service Delivery		services		
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	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	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.31 Net Surplus /Deficit Margin for Electricity	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Waste Management Business Unit					
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.					
Waste Management Business Unit	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Waste Management Business Unit	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	ENV3. Increased access to refuse removal	ENV3.2 Percentage of scheduled waste collection points experiencing collection delays of more than one day		1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Waste Management Business Unit	Sustainable Provision of Basic Services	Increased provision of waste management		WM1 Number of properties with access to refuse removal services	1 Provision of quality and sustainable services to all residents

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Local Economic Development	services			6 Preserving Good and Ethical Governance
	Responsiveness to Service Delivery				
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Waste Management Business Unit	Sustainable Provision of Basic Services	Improved financial management		WM3 Billing achievement rate	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
	Responsiveness to Service Delivery				
Waste Management Business Unit	Sustainable Provision of Basic Services	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
	Responsiveness to Service Delivery				
Waste Management Business Unit	Sustainable Provision of Basic Services	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
	Responsiveness to Service Delivery				
Waste Management Business Unit	Sustainable Provision of Basic Services	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
	Responsiveness to Service Delivery				
Waste Management Business Unit	Sustainable Provision of Basic Services	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
	Responsiveness to Service Delivery				
Waste Management Business Unit	Sustainable Provision of Basic Services	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
	Responsiveness to Service Delivery				
Waste Management Business Unit	Sustainable Provision of Basic Services	FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
	Responsiveness to Service Delivery				
Waste Management Business Unit	Sustainable Provision of Basic Services	FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
	Responsiveness to Service Delivery				
Waste Management Business Unit	Sustainable Provision of Basic Services	FM5. Improved asset management	FM5.3 Percentage change of repairs and	FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment and	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
	Responsiveness to Service Delivery				

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery		maintenance of existing infrastructure	investment property	Governance
Waste Management Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Waste Management Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.34 Net Surplus /Deficit Margin for Refuse	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
GDS Thematic area: Re-generate to achieve environmental well-being. Strategic Objective 4: To protect the natural environment and promote resource sustainability					
Waste Management Business Unit	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	Increased compliance with the minimum requirements for waste disposal by landfill		WM 2 Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Waste Management Business Unit	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	ENV2. Improved Solid Waste Management	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	ENV 2.11 Percentage functionality of municipal weighbridge infrastructure new ENV 2.12 Percentage compliance of waste management facilities new ENV 2.13 Percentage of landfill sites with airspace monitoring new	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Waste Management Business Unit	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	ENV2. Improved Solid Waste Management	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	WM5 Percentatge of recyclable waste reclaimed or diverted from the landfill sites	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit					
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.					
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	WS2.11 Number of new water connections meeting minimum standards.	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
					6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS3. Improved quality of water sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS3. Improved quality of water sanitation services	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of callouts responded to within 48 hours (water)	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS3. Improved quality of water sanitation services	WS3.3 Frequency of unplanned water service interruptions		1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of Drinking Water samples complying to SANS241	WS4.11 Percentage of water treatment capacity unused	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS4. Improved quality of water (incl. wastewater)	WS4.2 Percentage of wastewater samples compliant to water use license conditions	WS4.21 Percentage of trade effluent producers inspected for compliance	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	WS4. Improved quality of water (incl.	WS4.5 Blue drop score new		1 Provision of quality and sustainable services to all residents

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery Community Safety	wastewater)			3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	WS5.1 Percentage non-revenue water	2 Rebuilding of a strong financial base to support the city's development 1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS5. Improved water sustainability	WS5.3 Total per capita consumption of water	WS5.31 Percentage of total water connections metered WS5.3.2 Percentage of metering performance new	2 Rebuilding of a strong financial base to support the city's development 1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS5. Improved water sustainability	WS5.4 Percentage of water reused		1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS5. Improved water sustainability	WS5.5 Water security input volume as a percentage of raw water allocation new		1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
					4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Increased security of water supply		WSD1.4 Number of reservoirs constructed	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Increased water management		WSD1.5 Number of water meters installed and uploaded on solar workflow system	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	ENV5. Coastal and inland water resources maintained		¹ ENV5.11 Percentage of coastline with protection measures in place ² ENV5.12 Number of coastal water samples taken for monitoring purposes	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance 1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	ENV5. Coastal and inland water resources maintained		ENV5.21 Number of inland water samples tested for monitoring purposes	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	WS5. Improved water sustainability	WS5.2 Total water losses	WS5.21 Infrastructure leakage index	2 Rebuilding of a strong financial base to support the city's development

¹ This Indicator is not applicable to the City of Ekurhuleni. The city does not have Coastal Water Resources.

² This Indicator is not applicable to the City of Ekurhuleni. The city does not have Coastal Water Resources.

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery				1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved Revenue		WS1.6 Rand value of revenue generated from sales of services rendered by the department (water).	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved Revenue		WS1.7 Rand value generated from sales of services rendered by the department (sanitation).	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved water quality		WSD1.7 Percentage compliance with Blue Drop standards	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash	FM3.14 Liquidity ratio	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery		equivalent (short term)		Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	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	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.32 Net Surplus /Deficit Margin for Water	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
East Rand Water Care Association (ERWAT)					
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.					
Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.					
East Rand Water Care Association (ERWAT)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS4. Improved quality of water (incl. wastewater)		WS4.31 Percentage of wastewater treatment capacity unused	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
East Rand Water Care Association (ERWAT)	Sustainable Provision of Basic Services	WS4. Improved quality of water (incl.	WS4.4 Green drop score new		1 Provision of quality and sustainable services to all residents

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery Community Safety	wastewater)			3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Improved quality of water (Including wastewater)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved quality of water (Including wastewater)		ERW1.1 Total revenue generated from external business	6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development
Improved quality of water (Including wastewater)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved quality of water (Including wastewater)		ERW1.3 Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
East Rand Water Care Company (ERWAT)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.33 Net Surplus /Deficit Margin for Wastewater	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Enterprise Programme Management Office					
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Enterprise Programme Management Office (EPMO)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved project management capabilities of CoE		PM1.2 Project management maturity level	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Enterprise Programme Management Office (EPMO)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	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	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance					
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Finance	Sustainable Provision of Basic Services	FM1. Enhanced municipal budgeting and	FM1.1 Percentage of expenditure	FM1.12 Total Operating Expenditure as a percentage of Total	6 Preserving Good and Ethical Governance

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery	budget implementation	against total budget	Operating Expenditure Budget	2 Rebuilding of a strong financial base to support the city's development
				FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
				FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt		6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.11 Cash/Cost coverage ratio	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
				FM3.12 Current ratio (current assets/current liabilities)	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
				FM3.13 Trade payables to cash ratio	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
				FM3.14 Liquidity ratio	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM4. Improved expenditure management	FM4.2 Percentage of total operating expenditure on remuneration		6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings) FM5.12 Percentage of total capital expenditure funded from capital conditional grants	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	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	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.11 Debtors payment period FM7.12 Collection rate ratio	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.2 Percentage of Revenue Growth excluding capital grants		6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG3. Improved municipal administration	GG 3.1 Audit Opinion	GG 3.11 Number of repeat audit findings	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	6 Preserving Good and Ethical Governance

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Optimised closed of billed revenue	FIN 1 Percentage of billed amounts collected	FIN1.1 Percentage of billed amounts collected	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.	FIN 1 Percentage of billed amounts collected	FIN 1.2 Percentage of tenders completed within 120 days	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth.					
Strategic Objective 5: To create an enabling environment for inclusive growth and job creation					
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance 1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
					6 Preserving Good and Ethical Governance
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	1 Provision of quality and sustainable services to all residents 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED3. Improved ease of doing business within the municipal area		LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	1 Provision of quality and sustainable services to all residents 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED3. Improved ease of doing business within the municipal area		LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance 1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance

Service Delivery Coordination

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Service Devery Coordination/ Community Safety (Ekurhuleni Metropolitan Police Department)/	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	6 Preserving Good and Ethical Governance
Strategy and Corporate Planning					
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Strategy and Corporate Planning (City Intelligence and Strategic Planning)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Enhanced strategic planning capability in the City		CSP1 Number of amended integrated development plans approved by council	6 Preserving Good and Ethical Governance
Strategy and Corporate Planning (Organisational Performance and monitoring)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved audit status for nonfinancial performance		OPM1 Number of Annual Performance Reports submitted to AGSA by 31 August	6 Preserving Good and Ethical Governance
ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER					
Human Settlement					
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.					
Human Settlement	Land and Housing Responsiveness to Service Delivery	HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes HS1.12 Number of serviced sites HS1.13 Hectares of land acquired for human settlements in the municipal area	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Human Settlement	Land and Housing Responsiveness to Service Delivery	HS1. Improved access to adequate housing		HS1.22 Number of title deeds registered to beneficiaries	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Human Settlement	Land and Housing Responsiveness to Service Delivery	HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	HS1.31 Number of informal settlements assessed (enumerated and classified) HS1.32 Number of informal settlements upgraded to Phase 2	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance 6 Preserving Good and Ethical Governance

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
Human Settlement	Land and Housing Responsiveness to Service Delivery	HS2. Improved functionality of the residential property market	HS2.3 Percentage of households living in formal dwellings who rent		1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Human Settlement	Land and Housing Responsiveness to Service Delivery	Adequate housing and improved quality living environments.	HSD1 % reduction in housing backlog	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Human Settlement	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	WS1.11 Number of new sanitation connections meeting minimum standards	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Human Settlement	Land and Housing Responsiveness to Service Delivery	Increased provision of services to informal settlements	HSD.2 % of informal settlements provided with interim basic services	HSD1.2 Number of informal settlements provided with interim basic services	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Roads and Transport Management					
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.					
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	TR 4. Improved satisfaction with public transport services		TR4.21 Percentage of municipal bus services 'on time'	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	TR 5. Improved access to public transport (incl. NMT)		TR5.11 Number of scheduled public transport access points added TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	4 Investment on critical infrastructure in partnership with the private sector 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance 4 Investment on critical infrastructure in partnership with the private sector 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to	TR 6. Improved quality of municipal road network	RSD1 km of municipal roads provided to reduce backlogs	TR6.11 Percentage of unsurfaced road graded	3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Service Delivery			TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
				TR6.13 KMs of new municipal road network	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	TR 6 Improved quality of municipal road network	TR6.2 Number of potholes reported per 10kms of municipal road network	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	3 Conducting essential repairs and maintenance of public facilities 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved quality of municipal road network	RSD3 KM of road network maintained.	RSD 1.2 Kilometers of road network maintained	3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Flooding and damage to infrastructure risks reduced	RSD2 No of required municipal storm water drainage network added	RSD 1.3 Number of Storm water systems constructed	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved quality of municipal road network		RSD 1.4 Number of Stormwater systems maintained	3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved quality of municipal road network		RSD 1.5 Kilometers of non-motorized transport network expanded.	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved access to public transport		TRD1.3 Number of operational public transport refurbished	3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	TRAF3. Reduced travel time	TRAF3.1A KM of Harambee routes Operationalized		4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance

Development Planning and Real Estate

GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
Development Planning and Real Estate	Land and Housing Responsiveness to Service Delivery	Improved security of tenure	CP1 Number of post 1994 townships regularized		1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Development Planning and Real Estate	Sustainable Provision of Basic Services Land and housing Responsiveness to Service Delivery	HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	HS2.22 Average number of days taken to process building applications of less than 500 square meters	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Development Planning and Real Estate	Sustainable Provision of Basic Services Land and housing Responsiveness to Service Delivery	LED3. Improved ease of doing business within the municipal area		LED 3.13 Average number of days taken to process building application of 500 square meters or more.	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Development Planning and Real Estate	Sustainable Provision of Basic Services Land and housing Responsiveness to Service Delivery	Increased access to land for development	RED.1 Number of land parcels packaged and released for developments city wide.	RED 1.1 Number of land parcels released for developments city wide.	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth.					
Strategic Objective 5: To create an enabling environment for inclusive growth and job creation					
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED1. Growing inclusive local economies	EDD5 Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	1 Provision of quality and sustainable services to all residents 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 4 Investment on critical infrastructure in partnership with the private sector
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery	LED2. Improved levels of economic activity in municipal	LED 2.2 Rateable value of commercial and industrial property per capita		1 Provision of quality and sustainable services to all residents 5 Economic development, growth and job creation with a special focus on the

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Local Economic Development	economic spaces			Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 4 Investment on critical infrastructure in partnership with the private sector
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED3. Improved ease of doing business within the municipal area		LED3.11 Average time taken to finalise business license applications LED 3.12 Average time taken to finalise informal trading permits	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1 Rand Value of investments attracted	EDD 1.5 R-value of investments attracted	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD2 R' value of Revenue Generated from leasing of township hubs and Business Licenses & Permits.		5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance.
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline			5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance.
Development Planning and Real Estate	Sustainable Provision of Basic Services	Increase Ekurhuleni GDP growth, employment opportunities	EDD3 Rand-value generated in EFPM		5 Economic development, growth and job creation with a special focus on the Aerotropolis and the

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery Local Economic Development	and the City's revenue baseline			revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Improved functionality of the property market		REDP1.2 Number of Bad buildings registered and condemned	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Improved functionality of the property market		REDP1.3 Number of Council approved precinct plans released for Public Private Partnerships	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Improved ease of doing business within the municipal area		RED1.4 Number of Land Development Applications finalised in accordance with the CELUS and approved Municipal Spatial Development Framework	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector
Development Planning and Real Estate	Sustainable Provision of Basic Services	Improved Revenue		REDP1.6 R- value of Revenue of revenue Generated from services	3 Conducting essential repairs and maintenance of public facilities

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery Local Economic Development			rendered by the department	4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Improved skills and capacity amongst Ekurhuleni residents	EDD4 R'value of Skills Development, Job Creation & Enterprise Development Grant Funding Secured.	REDP1.8 Rand value of grant funding secured through Public Private Partnerships	4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Improved skills and capacity amongst Ekurhuleni residents	EDD6 Number of CoE enterprises developed		1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance

SOCIAL AND CORPORATE SERVICES CLUSTER

Information Communications Technology

GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance

Information Communications Technology (ICT)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved communications	ICT2. Km of (fibre) broadband installed		4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Information Communications Technology (ICT)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved communications	ICT1 Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	ICT 1.2 Number of Wi-Fi hotspots /nodes provided with Wi-Fi	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
Information Communications Technology (ICT)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved communications		ICT 1.4 Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Communications and Marketing and Tourism					
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Communications and Marketing and Tourism (Tourism Development and Marketing Division)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	A clear single brand identity		CMT 1: Number of strategic stakeholder engagement sessions held to promote the Aerotropolis masterplan and mayoral flagship programmes.	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance
Communications and Marketing and Tourism (Communications and Media Relations Division)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	A clear single brand identity		CMT 2: Number of proactive media releases, newsletters issued and corporate videos published per quarter aligned with the Mayoral six strategic pillars	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance
Human Resources					
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Human Resources	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered		6 Preserving Good and Ethical Governance
Human Resources	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG1. Improved municipal capability	GG 1.2 Top Management Stability	GG 1.21 Staff vacancy rate	6 Preserving Good and Ethical Governance
Human Resources	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG1. Improved municipal capability		GG1.22 Percentage of vacant posts filled within 6 months	6 Preserving Good and Ethical Governance
Human Resources/Internal Audit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11 Number of active suspensions longer than three months	6 Preserving Good and Ethical Governance
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth. Strategic Objective 5: To create an enabling environment for inclusive growth and job creation					
Human Resources	Sustainable Provision of Basic Services	LED1. Growing inclusive local economies		LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	1 Provision of quality and sustainable services to all residents

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery Local Economic Development				5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 4 Investment on critical infrastructure in partnership with the private sector
Internal Audit					
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Internal Audit (Operations and Performance Audit Division)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved corporate governance		IA1 Percentage completion of the approved Internal Audit Plan	6 Preserving Good and Ethical Governance
Internal Audit (Corporate and Forensic Audit Division)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved corporate governance		IA 2 Percentage of forensic investigations finalized	6 Preserving Good and Ethical Governance
Legislature					
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG 2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	6 Preserving Good and Ethical Governance
				GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	6 Preserving Good and Ethical Governance
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG2. Improved municipal responsiveness	³ GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)		6 Preserving Good and Ethical Governance

³ The city can currently not target for this indicator as it is not a requirement for traditional leaders to attend council meetings, only during special council meetings like SOCA will they attend and by invitation, however due to financial constraints they are currently not being invited to those special council meetings. Traditional leaders are recognised by the city as they do have their platforms like the "Izimbizo" which are not council meetings, and this indicator specifically refers to traditional leaders attending council meetings.

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG3. Improved municipal administration.	GG 3.1 Audit Opinion	GG 3.12 Percentage of councillors who have declared their financial interests.	6 Preserving Good and Ethical Governance
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings		6 Preserving Good and Ethical Governance
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved performance and accountability		LEG 1 Number of functional Section 79 Committees	6 Preserving Good and Ethical Governance
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved participatory local governance		LEG 2 Percentage functionality of ward committees	6 Preserving Good and Ethical Governance
Legal and Risk Services					
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Legal and Risk Services (Risk Management)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Efficient and effective system of enterprise risk management		2R Institutional Risk Maturity Level recorded (performed every second year)	6 Preserving Good and Ethical Governance
Community Safety					
GDS Thematic Area: Re-mobilise to achieve social empowerment. Strategic Objective 3: To promote safer healthy and socially empowered communities					
Community Safety (Fire and Disaster Management)	Community Safety Responsiveness to Service Delivery Local Economic Development	FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
Community Safety ((Fire and Disaster Management)	Community Safety Responsiveness to Service Delivery Local Economic Development	FD1. Mitigated effects of fires and disasters	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population		1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
Community Safety (Fire and Disaster Management)	Community Safety Responsiveness to Service Delivery Local Economic Development	FD2. Reduced risk of fire and disaster vulnerability	FD2.1 Disaster Management Centre Readiness		1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
Community Safety (Fire and Disaster Management)	Community Safety Responsiveness to Service Delivery Local Economic Development	FD2. Reduced risk of fire and disaster vulnerability	FD2.2 Fire Services function in accordance with prescribed requirements		1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	Improved by-law compliance		EMP1 Number of planned by-law enforcement policing operations implemented	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	Improved community safety	EMPD 1 Percentage increase in interventions to reduce crime and related incidents	EMP2 Number of interventions implemented to reduce crime and related incidents	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	Protection of City's facilities	EMPD 2 Percentage of CoE facilities protected	EMP 3 Percentage of CoE facilities protected	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance. 4 Investment on critical infrastructure in partnership with the private sector
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	Reduction of vandalism/theft on COE facilities	EMPD 3 Percentage decrease in the number of vandalism or theft incidents reported at the CoE facilities with security measures	EMP 4 Percentage decrease in the number of vandalism or theft incidents reported at the CoE facilities with security measures	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance. 4 Investment on critical infrastructure in partnership with the private sector
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development	Increased safety of CoE facilities	EMPD 4 Percentage increase in interventions to reduce incidents	EMP 5 Number of interventions implemented to reduce incidents of vandalism and/theft in protected	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
	Responsiveness to Service Delivery Sustainable Provision of Basic Services		of vandalism and/theft on city's facilities	City of Ekurhuleni Facilities	4 Investment on critical infrastructure in partnership with the private sector
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	Increased Revenue		EMP 6 Rand value generated from road policing citations (fines issued for traffic violations)	6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector. 1 Provision of quality and sustainable services to all residents
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state					
Service Devery Coordination/ Community Safety (Ekurhuleni Metropolitan Police Department)/	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	6 Preserving Good and Ethical Governance
Community Services					
GDS Thematic Area: Re-mobilise to achieve social empowerment. Strategic Objective 3: To promote safer healthy and socially empowered communities					
Community Services (Primary Health Care)	Community Safety Responsiveness to Service Delivery Local Economic Development	Reduced vertical transmission of HIV from Mother to Child		PHC1 Percentage of babies tested HIV-positive (PCR) around 6 weeks after birth	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
Community Services (Social Development)	Community Safety Responsiveness to Service Delivery Local Economic Development	Increased registration of new indigents.		SOD1 Number of Indigent households captured and verified	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
Community Services (SRAC Operations, Sport and Recreation)	Land and Housing Local Economic Development Responsiveness to Service Delivery Local Economic Development	Increased participation of learners in SRAC school activities		SRAC1 Number of SRAC school activities implemented.	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
Community Services (SRAC Operations, Sport	Land and Housing Local Economic Development	HS3. Increased access to and utilisation of social and	HS 3.5 Percentage utilisation rate of community		1 Provision of quality and sustainable services to all residents

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator	Mayoral Pillars
and Recreation)	Responsiveness to Service Delivery	community facilities	halls		4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance.
Community Services (SRAC Operations, Sport and Recreation)	Land and Housing Local Economic Development Responsiveness to Service Delivery	HS3. Increased access to and utilisation of social and community facilities	HS 3.6 Average number of library visits per library		1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
GDS Thematic area: Re-generate to achieve environmental well-being. Strategic Objective 4: To protect the natural environment and promote resource sustainability					
Community Services (Environmental Health)	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	ENV1. Improved air quality		ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance.
Community Safety (Environmental Protection, Resilience and Project Management Division)	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	ENV4 Biodiversity is conserved and enhanced		ENV4.11 Percentage of biodiversity priority area within the municipality	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance.
Community Safety (Environmental Protection, Resilience and Project Management Division)	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	ENV4 Biodiversity is conserved and enhanced		ENV4.21 Percentage of biodiversity priority areas protected	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance.
Community Safety (Parks and Cemeteries)	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	HS3. Increased access to and utilisation of social and community facilities	HS3.7 Percentage of municipal cemetery plots available		1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance.
Community Services (Parks and Cemeteries)	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	Improved Quality and usability of developed open spaces through effective and timely maintenance		PC1 Percentage of maintenance completed against the monthly maintenance plan for developed open spaces (parks and cemeteries etc.)	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance.

2. Alignment of performance indicators to National, Provincial and City of Ekurhuleni priorities/objectives

Alignment of National and Provincial Plans to City of Ekurhuleni Plans															
IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
METRO TRADING SERVICES CLUSTER															
GDS Thematic Area: Re-Urbanise: To achieve urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance															
EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities				Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
EE1. Improved access to electricity	EE1.1.Percent age of households with access to electricity	EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar	
				1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities			for inclusive economic growth)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities								
EE2. Improved affordability of electricity		EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	2.1 Reduced poverty and improved livelihoods 2.2 Optimised social protection and improved coverage 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere	A capable ethical and developmental state Safety, social cohesion and food security	Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment	Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and	2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance	Strategic Objective 2: To build a clean, capable, and modernised local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 2 Rebuilding of a strong financial base to support the city's development	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng 13 problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability		Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability	developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.5.Protected, safeguarded, and secured communities	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	achieve spatial and social integration	Local Economic Development	Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations			6 Preserving Good and Ethical Governance
EE3. Improved reliability of electricity service		EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities				3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
EE3. Improved reliability of electricity service		EE3.21 Percentage of planned maintenance performed new	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDSP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		settlements and basic services (Economic opportunity and cities as engines of growth)	support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
EE3. Improved reliability of electricity service		EE3.22 Percentage of repairs coverage	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and	Sustainable Development for future generations A capable ethical and	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs 1.2. Gauteng positioned as the	1.1 Decent employment through inclusive economic growth 1.2.	G2 Cable theft and vandalism G3 Non-functional traffic lights	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.	Service Delivery and Infrastructure Development Good governance and municipal institutional	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state	developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	development and transformation Municipal Financial viability and management	Integration Sustainable Settlements and Infrastructure Connected working and living spaces	infrastructure maintenance	2 Rebuilding of a strong financial base to support the city's development 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities											
EE3. Improved reliability of electricity service	EE3.5 Average System Interruption Duration Index		Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5. Protected, safeguarded, and secured communities	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5. Protected, safeguarded, and secured communities	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities											
EE3. Improved reliability of electricity service	EE3.6 Average System Interruption Frequency Index		Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2. A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities				interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
EE4. Improved energy sustainability	EE4.5 Municipal electricity consumption per 10 000 of the population		Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	(building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	G5 Crime and lawlessness						
Improved safety and security		ED1.1 Number of high mast lights installed	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic	Sustainable Development for future generations A capable ethical and	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs	1.1 Decent employment through inclusive economic growth G2 Cable theft and vandalism G3 Non-functional traffic lights	Inclusion and access: To ensure people have access to social and economic services,	Service Delivery and Infrastructure Development Good governance and municipal	Re-Urbanise: To achieve sustainable urban integration.	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state	developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 2: Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	institutional development and transformation Municipal Financial viability and management	EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	ensure improved infrastructure maintenance		6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities											
Improved safety and security		ED1.2 Number of streetlights installed	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.4 Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5. Protected, safeguarded, and secured communities	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5. Protected, safeguarded, and secured communities	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities											
Improved safety and security		ED1.4 Percentage network availability	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2. A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities				interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state															
EE4. Improved energy sustainability	EE 4.4 Percentage total electricity losses	EE4.41 Industrial and commercial metering performance new	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services).	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	G5 Crime and lawlessness	economic growth and development					3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
EE4. Improved energy sustainability	EE 4.4 Percentage total electricity losses	EE4.42 Prepayment efficiency new	Strategic Priority 1 Driving inclusive growth and job creation	1.1 Increased employment and work opportunities	Sustainable Development for future generations	Theme 7: Sustainable development (Energy, water sustainability	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and	1.1 Decent employment through inclusive economic growth	G2 Cable theft and vandalism	Inclusion and access: To ensure people have access to social and	Service Delivery and Infrastructure Development	Re-Urbanise: To achieve sustainable urban integration.	Strategic Objective 1: To deliver reliable, affordable, and	Sustainable Provision of Basic Services	1 Provision of quality and sustainable

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building	A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	sustainable economic growth to create jobs Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management	EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	sustainable services and ensure improved infrastructure maintenance	Responsiveness to Service Delivery	services to all residents 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities											
EE4. Improved energy sustainability	EE 4.4 Percentage total electricity losses	EE4.43 Percentage of automated meter reading coverage new	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities				3.5.Protected, safeguarded, and secured communities							
Improved energy sustainability		ED1.0 Installed capacity of approved embedded generators on the municipal distribution network.	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities					governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities						
Improved Revenue		ED1.5 Rand value of revenue generated from sale of electricity.	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.2 Improved governance and performance of public entities	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations Towards a better Africa and a better world.	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength	Strategic Objective 2: To build a clean, capable, and modernised local state Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.1 Improved service delivery in the local government sphere 3.3 An ethical, capable professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reform 1.8 Supportive and sustainable economic policy environment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability		Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services	environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G6 Mushrooming of informal settlements G5 Crime and lawlessness	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development		Strategic Acquisition and Management of Assets and Operations			
FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, living	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng 13 problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods		(Energy, water and sustainability green/blue waste economy)	environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated	G6 Mushrooming of informal settlements G5 Crime and lawlessness			Strategic Acquisition and Management of Assets and Operations			
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access	Good governance and institutional development and transformation Municipal Financial viability and management	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng 13 problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			and developmental state	performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods		(Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	to social and economic services, opportunities and choices	Service Delivery and Infrastructure Development	Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations			
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on	FM4.31 Creditors payment period	Strategic Priority 1 Driving inclusive growth and job creation	1.1 Increased employment and work opportunities	A capable ethical and developmental state.	Theme 1: Economy, employment and infrastructure	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and	1.1. Decent employment through inclusive economic growth	G2 Cable theft and vandalism G3 Non-functional traffic lights	Governance: To enhance the capacity of the state and its citizens to work together to	Good governance and municipal institutional development and transformation	Re-Govern: To achieve effective co- operative governance	Strategic Objective 2: To build a clean capable and	Sustainable Provision of Basic Services	2 Rebuilding of a strong financial base to support the

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
	contracted services		Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.5 Mainstreaming of gender, empowerment of youth and persons with disabilities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations The economy jobs and infrastructure	Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments	G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	modernized local state	Responsiveness to Service Delivery	city's development 6 Preserving Good and Ethical Governance
FM5. Improved asset management	FM5.2 Percentage of change of renewal /upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co-operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building											
FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co-operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building											
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	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 3:Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.4 Increased infrastructure investment, access and efficiency	A capable ethical and developmental state Integrated Human Settlements and Land Release Sustainable Development for future generations	Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state(building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.5 Mainstreaming of gender.	A capable ethical and developmental state. Sustainable Development for future generations The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	1.1. Decent employment through inclusive economic growth 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.7.Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng 13 problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				empowerment of youth and persons with disabilities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society 2.1 Reduced poverty and improved livelihoods		Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class			Assets and Operations				
FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.31 Net Surplus /Deficit for Electricity	Strategic Priority 3: Build a Capable, Ethical and Developmental State	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments	G2 Cable theft and vandalism G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G5 Crime and lawlessness	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	
GDS Thematic Area: Re-Urbanise: To achieve urban integration.															
Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance															
ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a Capable, Ethical and Developmental State	1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.5 Improved energy security and a just energy transition	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security Education, skills revolution and health	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management). Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, living quality	2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated .2.A modernised and capable state, with professional and meritocratic public servants	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.7 A dynamic science, technology and innovation ecosystem for growth 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state. 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building	The economy jobs and infrastructure	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 6: State capacity and capability	environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities 1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle		Growth: To harness urban dynamism for inclusive, sustainable economic growth and development					
ENV3. Increased access to refuse removal	ENV3.2 Percentage of scheduled waste collection points experiencing collection delays of more than one day		Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a Capable, Ethical and Developmental State	1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reforms	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management). Theme 7: Sustainable development (Energy, water and sustainability	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced	2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.5 Improved energy security and a just energy transition 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.7 A dynamic science, technology and innovation ecosystem for growth 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state. 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building	Education, skills revolution and health The economy jobs and infrastructure	green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 6: State capacity and capability	poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities 1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle	professional and public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities 1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle	G12 Failing infrastructure and CBDs	achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development		Connected working and living spaces			
Increased provision of waste management services		WM1 Number of properties with access to refuse removal services	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living	1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness	Sustainable Development for future generations A capable ethical and developmental state	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management).	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and	2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			Strategic Priority 3: Build a Capable, Ethical and Developmental State	through structural reforms 1.5 Improved energy security and a just energy transition 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.7 A dynamic science, technology and innovation ecosystem for growth 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state. 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building	Safety, social cohesion and food security Education, skills revolution and health The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 6: State capacity and capability	enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities 1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle	G12 Failing infrastructure and CBDs	capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Local Economic Development	Sustainable Settlements and Infrastructure Connected working and living spaces			
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state															
Improved financial management		WM3 Billing achievement rate	Strategic Priority 1 Driving inclusive growth and job creation	1.1 Increased employment and work opportunities	A capable ethical and developmental state.	Theme 1: Economy, employment and infrastructure	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and	1.1. Decent employment through inclusive economic growth	G2 Cable theft and vandalism G5 Crime and lawlessness	Governance: To enhance the capacity of the state and its citizens to work together to	Good governance and municipal institutional development and transformation	Re-Govern: To achieve effective co- operative governance	Strategic Objective 2: To build a clean and capable	Sustainable Provision of Basic Services	2 Rebuilding of a strong financial base to support the

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			Strategic Priority 2 Reduce poverty and tackling the high cost of living	3.2 Improved governance and performance of public entities	Sustainable Development for future generations	Theme 2: Education and skills (Youth employability and skills for the economy)	sustainable economic growth to create jobs)	1.5. Enhanced enterprise development and support across the small enterprise lifecycle	G13 Unemployment	achieve spatial and social integration	Municipal Financial viability and management	Building a Capable Local State	modernized local state	Responsiveness to Service Delivery	city's development
			Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service	The economy jobs and infrastructure	Theme 5: Safety, social cohesion and food security	Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	1.6. A skilled and capable workforce to support an inclusive growth path	G6 Mushrooming of informal settlements	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Local Economic Development	Strengthen Developmental Governance			6 Preserving Good and Ethical Governance
				3.1 Improved service delivery in the local government sphere		Theme 6: State capacity and capability.	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.7.Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs		Service Delivery and Infrastructure Development	Establish Long Term Fiscal Strength			
				3.5 Mainstreaming of gender, empowerment of youth and persons with disabilities		Theme 7: Sustainable development (Quality living environment)		3.2.A modernised and capable state, with professional and meritocratic public servants.				Strategic Acquisition and Management of Assets and Operations			
				1.9 Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society		Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)		2.6. Equitable access to quality living environments							
				2.1 Reduced poverty and improved livelihoods											
FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	Strategic Priority 1 Driving inclusive growth and job creation	3.3 An ethical, capable and professional public service	A capable ethical and developmental state.	Theme 6: State capacity and capability.	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs)	3.2.A modernised and capable state, with professional and meritocratic public servants	G2 Cable theft and vandalism	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and institutional development and transformation	Re-Govern: To achieve effective cooperative governance a Building Capable Local State	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services	2 Rebuilding of a strong financial base to support the city's development
			Strategic Priority 2 Reduce poverty and tackling the high cost of living	3.1 Improved service delivery in the local government sphere	Sustainable Development for future generations	Theme 7: Sustainable development (Quality living environment)	Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services).	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Municipal Financial viability and management	Strengthen Developmental Governance		Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance
			Strategic Priority 3 Build a capable, ethical and developmental state	3.2 Improved governance and performance of public entities		Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.3. A more compact and complex Gauteng City-Region that improves economic inclusion	G13 Unemployment		Service Delivery and Infrastructure Development	Establish Long Term Fiscal Strength			
				1.3 Enabling environment for investment and improved competitiveness through structural reforms		Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)		2.6. Equitable access to quality living environments	G6 Mushrooming of informal settlements			Strategic Acquisition and Management of Assets and Operations			
				1.4 Increased infrastructure investment, access and efficiency				2.7.Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs						
				3.4 Digital transformation across the state											

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.1 Reduced poverty and improved livelihoods											
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods			support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.7.Poverty and hunger in the GCR eliminated							
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.5 Mainstreaming of gender,	A capable ethical and developmental state. Sustainable Development for future generations The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	1.1. Decent employment through inclusive economic growth 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.7.Poverty and hunger in the GCR eliminated	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				empowerment of youth and persons with disabilities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society 2.1 Reduced poverty and improved livelihoods		Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments				Assets and Operations			
FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar	
				through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building												
FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service	Sustainable Development for future generations	Theme 6: State capacity and capability.	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants.	G12 Failing infrastructure and CBDs	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation	Re-Govern: To achieve effective co-operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	
				3.1 Improved service delivery in the local government sphere	A capable ethical and developmental state	Theme 7: Sustainable development (Quality living environment)		2.6. Equitable access to quality living environments	G1 Water		Municipal Financial viability and management					Building a Capable Local City State
				3.2 Improved governance and performance of public entities	Safety, social cohesion and food security	Theme 1: Economy, employment and infrastructure		3.1. Balanced and integrated GCR planning, coordination and development	G5 Crime and lawlessness.		Service Delivery and Infrastructure Development					Strengthen Developmental Governance
				3.4 Digital transformation across the state	The economy jobs and infrastructure	Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)		G2 Cable theft and vandalism								
				3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Towards a better Africa and a better world.	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)		G6 Mushrooming of informal settlements								
				1.4 Increased infrastructure investment, access and efficiency		Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)										
				1.6 Increased trade and investment												
				1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society												
				1.1 Increased employment and work opportunities												
				1.3 Enabling environment for investment and improved competitiveness through structural reforms												
				2.1 Reduced poverty and improved livelihoods												

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.6 Social cohesion and nation-building											
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	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 3:Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.4 Increased infrastructure investment, access and efficiency	A capable ethical and developmental state Integrated Human Settlements and Land Release Sustainable Development for future generations	Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state(building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Good governance and institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.5 Mainstreaming of gender, empowerment of youth and persons with disabilities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
						(Economic opportunity and cities as engines of growth)									
FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.34 Net Surplus /Deficit Margin for Refuse	Strategic Priority 3: Build a Capable, Ethical and Developmental State	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Good governance and institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	
GDS Thematic area: Re-generate to achieve environmental well-being. Strategic Objective 4: To protect the natural environment and promote resource sustainability															
Increased compliance with the minimum requirements for waste disposal by landfill		WM 2 Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a Capable, Ethical and Developmental State	1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.5 Improved energy security and a just energy transition 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.7 A dynamic science, technology and innovation ecosystem for growth 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security Education, skills revolution and health The economy jobs and infrastructure	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management). Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 6: State capacity and capability	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state. 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building				3.5.Protected, safeguarded, and secured communities 1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle							
ENV2. Improved Solid Waste Management	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	ENV 2.11 Percentage of functionality of municipal infrastructure new	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a Capable, Ethical and Developmental State	1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.5 Improved energy security and a just energy transition 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.7 A dynamic science, technology and innovation ecosystem for growth 3.1 Improved service delivery in the local government sphere	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security Education, skills revolution and health The economy jobs and infrastructure	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management). Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 6: State capacity and capability	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state. 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building				Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities 1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle							
ENV2. Improved Solid Waste Management	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	ENV 2.12 Percentage compliance of waste management facilities new	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a Capable, Ethical and Developmental State	1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.5 Improved energy security and a just energy transition 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.7 A dynamic science, technology and innovation ecosystem for growth	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security Education, skills revolution and health The economy jobs and infrastructure	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management). Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 6: State capacity and capability	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment	2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state. 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building			for inclusive economic growth) preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities 1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle								
ENV2. Improved Solid Waste Management	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	ENV 2.13 Percentage of landfill sites with airspace monitoring new	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a Capable, Ethical and Developmental State	1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.5 Improved energy security and a just energy transition 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.7 A dynamic science, technology and innovation	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security Education, skills revolution and health The economy jobs and infrastructure	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management). Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced	2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				ecosystem for growth 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state. 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building		Theme 6: State capacity and capability	efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities 1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle								
ENV2. Improved Solid Waste Management	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	WM5 Percentatge of recyclable waste reclaimed or diverted from the landfill sites	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a Capable, Ethical and Developmental State	1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.5 Improved energy security and a just energy transition 1.2 Accelerated growth of strategic industrial and labour-intensive sectors;	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security Education, skills revolution and health The economy jobs and infrastructure	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management). Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable	2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social	G2 Cable theft and vandalism G5 Crime and lawlessness G13 Unemployment G6 Mushrooming of informal settlements G12 Failing infrastructure and CBDs	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.7 A dynamic science, technology and innovation ecosystem for growth 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state. 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building		(Economic opportunity and cities as engines of growth) Theme 6: State capacity and capability	ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities 1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle								
GDS Thematic Area: Re-Urbanise: To achieve urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance															
WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	WS2.11 Number of new water connections meeting minimum standards.	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services).	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods		Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources							
WS3. Improved quality of water sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/waste water)	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
WS3. Improved quality of water sanitation services	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of callouts responded to within 48 hours (water)	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods		Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources							
WS3. Improved quality of water sanitation services	WS3.3 Frequency of unplanned water service interruptions		Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
WS4. Improved quality of water (incl. wastewater)	WS4.1 Percentage of Drinking Water samples complying to SANS241	WS4.11 Percentage of water treatment capacity unused	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods		Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	resilience and sustainability, and the preservation of Gauteng's natural resources							6 Preserving Good and Ethical Governance
WS4. Improved quality of water (incl. wastewater)	WS4.2 Percentage of wastewater samples compliant to water use license conditions	WS4.21 Percentage of trade effluent producers inspected for compliance	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
WS4. Improved quality of water (incl. wastewater)	WS4.5 Blue drop score new		Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods		Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	preservation of Gauteng's natural resources							6 Preserving Good and Ethical Governance
WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	WS5.1 Percentage non-revenue water	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance	
WS5. Improved water sustainability	WS5.3 Total per capita consumption of water	WS5.31 Percentage of total water connections metered	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods		Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	sustainability, and the preservation of Gauteng's natural resources							4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
WS5. Improved water sustainability	WS5.3 Total per capita consumption of water	WS5.3.2 Percentage of metering performance new	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
WS5. Improved water sustainability	WS5.4 Percentage of water reused		Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods		Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	preservation of natural resources							6 Preserving Good and Ethical Governance
WS5. Improved water sustainability	WS5.5 Water security input volume as a percentage of raw water allocation new		Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Increased security of water supply		WSD1.4 Number of reservoirs constructed	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.1 Decent employment through inclusive economic growth 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods	Integrated Human Settlements and Land Release Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods		Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources			achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Local Economic Development				
Increased water management		WSD1.5 Number of water meters installed and uploaded on solar workflow system	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
ENV5. Coastal and inland water resources maintained		⁴ ENV5.11 Percentage of coastline with protection measures in place													

⁴ This Indicator is not applicable to the City of Ekurhuleni. The city does not have Coastal Water Resources.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDSP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
ENV5. Coastal and inland water resources maintained		⁵ ENV5.12 Number of coastal water samples taken for monitoring purposes													
ENV5. Coastal and inland water resources maintained		ENV5.21 Number of inland water samples tested for monitoring purposes	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state															
WS5. Improved water sustainability	WS5.2 Total water losses	WS5.21 Infrastructure leakage index	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce,	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 1 Provision of quality and sustainable services to all residents 3 Conducting essential

⁵ This Indicator is not applicable to the City of Ekurhuleni. The city does not have Coastal Water Resources.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods		(Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources				Connected working and living spaces			repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Improved Revenue		WS1.6 Rand value of revenue generated from sales of services rendered by the department (water).	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.2 Improved governance and performance of public entities 3.1 Improved service delivery in the local government sphere 3.3 An ethical, capable professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reform	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations Towards a better Africa and a better world.	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.8 Supportive and sustainable economic policy environment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability											
Improved Revenue		WS1.7 Rand value generated from sales of services rendered by the department (sanitation).	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.2 Improved governance and performance of public entities 3.1 Improved service delivery in the local government sphere 3.3 An ethical, capable professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reform	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations Towards a better Africa and a better world.	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.8 Supportive and sustainable economic policy environment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability											
Improved water quality		WSD1.7 Percentage compliance with Blue Drop standards	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce,	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods		Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated				Strategic Acquisition and Management of Assets and Operations			
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness.	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			Strategic Priority 3 Build a capable, ethical and developmental state	3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods		settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Service Delivery and Infrastructure Development	Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations			Ethical Governance
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	
FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on	FM4.31 Creditors payment period	Strategic Priority 1 Driving inclusive growth and job creation	1.1 Increased employment and work opportunities	A capable ethical and developmental state.	Theme 1: Economy, employment and infrastructure	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and	1.1. Decent employment through inclusive economic growth	G12 Failing infrastructure and CBDs G1 Water	Governance: To enhance the capacity of the state and its citizens to work together to	Good governance and municipal institutional development and transformation	Re-Govern: To achieve effective co- operative governance	Strategic Objective 2: To build a clean capable and	Sustainable Provision of Basic Services	2 Rebuilding of a strong financial base to support the

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
	contracted services		Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.5 Mainstreaming of gender, empowerment of youth and persons with disabilities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations The economy jobs and infrastructure	Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments	G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	modernized local state	Responsiveness to Service Delivery	city's development 6 Preserving Good and Ethical Governance
FM5. Improved asset management	FM5.2 Percentage of change of renewal /upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co-operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA Gauteng 2025: 13 problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building											
FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building											
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	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 3:Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.4 Increased infrastructure investment, access and efficiency	A capable ethical and developmental state Integrated Human Settlements and Land Release Sustainable Development for future generations	Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state(building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.5 Mainstreaming of gender, empowerment of youth and persons with disabilities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co-operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.32 Net Surplus /Deficit Margin for Water	Strategic Priority 3: Build a Capable, Ethical and Developmental State	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
GDS Thematic Area: Re-Urbanise: To achieve urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance															
WS4. Improved quality of water (incl. wastewater)		WS4.31 Percentage of wastewater treatment capacity unused	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
WS4. Improved quality of water (incl. wastewater)	WS4.4 Green drop score new		Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security	Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 3: Health and wellness Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment	1.4. Enhanced energy and water security for a sustainable economy 2.3. Improved health outcomes 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery Community Safety	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	for inclusive economic growth)	3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state															
Improved quality of water (Including wastewater)		ERW1.1 Total revenue generated from external business	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.2 Improved governance and performance of public entities 3.1 Improved service delivery in the local government sphere 3.3 An ethical, capable professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reform	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations Towards a better Africa and a better world.	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.8 Supportive and sustainable economic policy environment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability											
Improved quality of water (Including wastewater)		ERW1.3 Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security	Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 3: Health and wellness Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.3. Improved health outcomes 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
FM7. Improved revenue and	FM7.3 Percentage of	FM7.33	Strategic Priority 3: Build a Capable,	3.3 An ethical, capable and	A capable ethical and	Theme 6: State capacity and capability.	Strategic Priority 3: A capable ethical and developmental state	3.2.A modernised and capable state, with professional and	G12 Failing infrastructure and CBDs	Governance: To enhance the capacity of the state	Good governance and municipal institutional	Re-Govern: To achieve effective	Strategic Objective 2: To build a clean	Sustainable Provision of Basic Services	2 Rebuilding of a strong financial base

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
debtors management	net operating surplus margin	Net Surplus /Deficit Margin for Wastewater	Ethical and Developmental State	professional public service	developmental state.	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	(building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	meritocratic public servants.	G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	and its citizens to work together to achieve spatial and social integration	development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	capable and modernized local state	Responsiveness to Service Delivery	to support the city's development 6 Preserving Good and Ethical Governance

Enterprise Programme Management Office

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.
Strategic Objective 2: To build a clean capable and modernized local state

Improved project management capabilities of CoE		PM1.2 Project management maturity level	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building		(Environmental/climate regulation, governance and management)										
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	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development			

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building											
Finance															
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state															
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	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar			
				competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building														
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	Strategic Priority 1 Driving inclusive growth and job creation	3.3 An ethical, capable and professional public service	Sustainable Development for future generations	Theme 6: State capacity and capability.	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs)	3.2.A modernised and capable state, with professional and meritocratic public servants.		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development			
			Strategic Priority 2 Reduce poverty and tackling the high cost of living	3.1 Improved service delivery in the local government sphere	A capable ethical and developmental state	Theme 7: Sustainable development (Quality living environment)	Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	2.6. Equitable access to quality living environments								3.1. Balanced and integrated GCR planning, coordination and development	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	1.1 Decent employment through inclusive economic growth
			Strategic Priority 3 Build a capable, ethical and developmental state	3.2 Improved governance and performance of public entities	Safety, social cohesion and food security	Theme 1: Economy, employment and infrastructure	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.1. Balanced and integrated GCR planning, coordination and development								3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	1.1 Decent employment through inclusive economic growth	
			3.4 Digital transformation across the state	The economy jobs and infrastructure	Towards a better Africa and a better world.	Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	3.1. Balanced and integrated GCR planning, coordination and development	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								1.1 Decent employment through inclusive economic growth		
			3.5 Mainstreaming of gender, empowerment of youth and persons with disability			Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	3.1. Balanced and integrated GCR planning, coordination and development	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								1.1 Decent employment through inclusive economic growth		
			1.4 Increased infrastructure investment, access and efficiency			Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	3.1. Balanced and integrated GCR planning, coordination and development	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								1.1 Decent employment through inclusive economic growth		
			1.6 Increased trade and investment			Theme 4: Spatial transformation, human settlements and basic services	3.1. Balanced and integrated GCR planning, coordination and development	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								1.1 Decent employment through inclusive economic growth		
			1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society			Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	3.1. Balanced and integrated GCR planning, coordination and development	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								1.1 Decent employment through inclusive economic growth		
			1.1 Increased employment and work opportunities				3.1. Balanced and integrated GCR planning, coordination and development	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								1.1 Decent employment through inclusive economic growth		
			1.3 Enabling environment for investment and improved competitiveness through structural reforms				3.1. Balanced and integrated GCR planning, coordination and development	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								1.1 Decent employment through inclusive economic growth		

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building											
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service	Sustainable Development for future generations	Theme 6: State capacity and capability.	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs)	3.2.A modernised and capable state, with professional and meritocratic public servants.		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
				3.1 Improved service delivery in the local government sphere	A capable ethical and developmental state	Theme 7: Sustainable development (Quality living environment)	Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	2.6. Equitable access to quality living environments							
				3.2 Improved governance and performance of public entities	Safety, social cohesion and food security	Theme 1: Economy, employment and infrastructure	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.1. Balanced and integrated GCR planning, coordination and development							
				3.4 Digital transformation across the state	The economy jobs and infrastructure	Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								
				3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Towards a better Africa and a better world.	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	1.1 Decent employment through inclusive economic growth								
				1.4 Increased infrastructure investment, access and efficiency		Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)									
				1.6 Increased trade and investment		Theme 4: Spatial transformation, human settlements and basic services									
				1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society		Theme 7: Sustainable development (Environmental/climate regulation, governance and management)									
				1.1 Increased employment and work opportunities											
				1.3 Enabling environment for investment and improved competitiveness through structural reforms											
				2.1 Reduced poverty and improved livelihoods											

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	2.6 Social cohesion and nation-building 3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co-operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development
FM2. Improved financial sustainability	FM2.1 Percentage of total operating revenue to		Strategic Priority 1 Driving inclusive growth and job creation	3.3 An ethical, capable and professional public service	Sustainable Development for future generations	Theme 6: State capacity and capability.	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and	3.2.A modernised and capable state, with professional and		Governance: To enhance the capacity of the state and its citizens to	Good governance and municipal institutional	Re-Govern: To achieve effective co-operative governance	Strategic Objective 2: To build a clean capable and	Sustainable Provision of Basic Services	6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
and liability management	finance total debt		Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building	A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth		work together to achieve spatial and social integration	development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	modernized local state	Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development
FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness.	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure	Good governance and municipal development and transformation Municipal Financial viability and management	Re-Govern: To achieve effective cooperative governance a Capable Local City State	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			Strategic Priority 3 Build a capable, ethical and developmental state	3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods		settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G2 Cable theft and vandalism G6 Mushrooming of informal settlements	people have access to social and economic services, opportunities and choices	Service Delivery and Infrastructure Development	Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations			Ethical Governance
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.11 Cash/Cost coverage ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs Strategic Priority 2:Improved living conditions and enhanced health wellbeing(A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash	FM3.12 Current ratio (current assets/current liabilities)	Strategic Priority 1 Driving inclusive growth and job creation	3.3 An ethical, capable and professional public service	A capable ethical and developmental state.	Theme 6: State capacity and capability.	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and	3.2.A modernised and capable state, with professional and meritocratic public servants	G12 Failing infrastructure and CBDs G1 Water	Governance: To enhance the capacity of the state and its citizens to work together to	Good governance and municipal institutional development and transformation	Re-Govern: To achieve effective cooperative governance	Strategic Objective 2: To build a clean capable and	Sustainable Provision of Basic Services	2 Rebuilding of a strong financial base to support the

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
	equivalent (short term)		Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations	Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	sustainable economic growth to create jobs Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Municipal Financial viability and management Service Delivery and Infrastructure Development	Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	modernized local state	Responsiveness to Service Delivery	city's development 6 Preserving Good and Ethical Governance
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
FM4. Improved expenditure management	FM4.2 Percentage of total operating expenditure on remuneration		Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 1.6. A skilled and capable workforce to support an inclusive growth path 1.1 Decent employment through inclusive economic growth		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co-operative governance a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.5 Mainstreaming of gender, empowerment of youth and persons with disability		Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	for inclusive economic growth)								
FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.5 Mainstreaming of gender, empowerment of youth and persons with disabilities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co-operative governance Building a Capable Local State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co-operative governance Building a Capable Local State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDSP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	2025: 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building		(Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	(building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	interaction across space, race, and class 1.1 Decent employment through inclusive economic growth								
FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building		(Energy, water and sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	service delivery and an enabling environment for inclusive economic growth)	inclusive economic growth							
FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water and sustainability and green/blue waste economy)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co-operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building		Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Environmental/climate regulation, governance and management)									
FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building		Theme 7: Sustainable development (Environmental/climate regulation, governance and management)									
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	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.4 Increased infrastructure investment, access and efficiency	A capable ethical and developmental state Integrated Human Settlements and Land Release Sustainable Development for future generations	Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Good governance and municipal development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.11 Debtors payment period	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical	1.1 Increased employment and work opportunities 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and	A capable ethical and developmental state. Sustainable Development for future generations The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just	1.1. Decent employment through inclusive economic growth 1.5. Enhanced enterprise development and support across the small enterprise lifecycle	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable	Good governance and municipal development and transformation Municipal Financial viability and management Local Economic Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			and developmental state	professional public service 3.1 Improved service delivery in the local government sphere 3.5 Mainstreaming of gender, empowerment of youth and persons with disabilities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society 2.1 Reduced poverty and improved livelihoods		Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.6. A skilled and capable workforce to support an inclusive growth path 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G6 Mushrooming of informal settlements economic growth and development	Service Delivery and Infrastructure Development Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations					
FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.5 Mainstreaming of gender, empowerment of youth and persons with disabilities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disabilities for a just society 2.1 Reduced poverty and improved livelihoods	A capable ethical and developmental state. Sustainable Development for future generations The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state Sustainable Provision of Basic Services Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								interaction across space, race, and class							
FM7. Improved revenue and debtors management	FM7.2 Percentage of Revenue Growth excluding capital grants		Strategic Priority 1 Driving inclusive growth and job creation	3.3 An ethical, capable and professional public service	Sustainable Development for future generations	Theme 6: State capacity and capability.	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs)	3.2.A modernised and capable state, with professional and meritocratic public servants.		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation	Re-Govern: To achieve effective co- operative governance	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services	6 Preserving Good and Ethical Governance
			Strategic Priority 2 Reduce poverty and tackling the high cost of living	3.1 Improved service delivery in the local government sphere	A capable ethical and developmental state	Theme 7: Sustainable development (Quality living environment)	2.6. Equitable access to quality living environments	Municipal Financial viability and management		Building a Capable Local City State	Responsiveness to Service Delivery	2 Rebuilding of a strong financial base to support the city's development			
			Strategic Priority 3 Build a capable, ethical and developmental state	3.2 Improved governance and performance of public entities	Safety, social cohesion and food security	Theme 1: Economy, employment and infrastructure	3.1. Balanced and integrated GCR planning, coordination and development	Service Delivery and Infrastructure Development		Strengthen Developmental Governance					
GG3. Improved municipal administration	GG 3.1 Audit Opinion	GG 3.11 Number of repeat audit findinas	Strategic Priority 1 Driving inclusive growth and job creation	3.3 An ethical, capable and	A capable ethical and	Theme 6: State capacity and capability.	Strategic Priority 1:Inclusive economic growth and job creation	3.1. Balanced and integrated GCR		Governance: To enhance the capacity of the state	Good governance and municipal institutional	Re-Govern: To achieve effective	Strategic Objective 2: To build a clean	Sustainable Provision of Basic Services	6 Preserving Good and

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.6 Social cohesion and nation-building	developmental state. Sustainable Development for future generations	Theme 7: Sustainable development (Quality living environment) Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services Theme 8: International and regional cooperation (International relations, leadership, governance and coordination)	(rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 2.6. Equitable access to quality living environments 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa		and its citizens to work together to achieve spatial and social integration development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	co-operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	capable and modernized local state	Responsiveness to Service Delivery	Ethical Governance	
HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	2025: 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability		Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)		3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities								
Optimised closed of billed revenue	FIN 1 Percentage of billed amounts collected	FIN1.1 Percentage of billed amounts collected	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 1.1 Decent employment through inclusive economic growth		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development			

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building		Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Environmental/climate regulation, governance and management)									
Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.		FIN 1.2 Percentage of tenders completed within 120 days	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.8 Supportive and sustainable economic policy environment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in (Quality living efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminate 3.1. Balanced and integrated GCR planning, coordination and development 3.2. A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate	G13 Unemployment	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Govern: To achieve effective co-operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance 2 Rebuilding of a strong financial base to support the city's development

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability				interaction across space, race, and class							
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth. Strategic Objective 5: To create an enabling environment for inclusive growth and job creation															
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability											
LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion	The economy jobs and infrastructure A capable ethical and developmental state	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs)	1.1. Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation	Re-Industrialise: To achieve job creating economic growth	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
		physically residing within the municipal area	tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Sustainable Development for future generations Education, skills revolution and health	employability and skills for the economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.1. Balanced and integrated GCR planning, coordination and development 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5. Protected, safeguarded, and secured communities		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture		Local Economic Development	4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
LED3. Improved ease of doing business within the municipal area		LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with	The economy jobs and infrastructure A capable ethical and developmental state	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment,	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
		application received	Strategic Priority 3:Build a capable, ethical and developmental state	disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations	trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Local Economic Development Service Delivery and Infrastructure Development	Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture			partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance
LED3. Improved ease of doing business within the municipal area		LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations Education, skills revolution and health	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment	1.1. Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability		Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
LED3. Improved ease of doing business within the municipal area		LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations Education, skills revolution and health	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.6 Increased trade and investment		Theme 7: Sustainable development (Quality living environment)		3.2.A modernised and capable state, with professional and meritocratic public servants							
				2.1 Reduced poverty and improved livelihoods		Theme 4: Spatial transformation, human settlements and basic services		3.1. Balanced and integrated GCR planning, coordination and development							
				2.5 Skills for the economy		Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)		3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class							
				3.5 Mainstreaming of gender, empowerment of youth and persons with disability		Theme 7: Sustainable development (Environmental/climate regulation, governance and management)		3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources							
								3.5.Protected, safeguarded, and secured communities							

Service Delivery Coordination

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.

Strategic Objective 2: To build a clean capable and modernized local state

GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building	Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance

Strategy and Corporate Planning

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.

Strategic Objective 2: To build a clean capable and modernized local state

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
Enhanced strategic planning capability in the City		CSP1 Number of amended integrated development plans approved by council	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.8 Supportive and sustainable economic policy environment 1.9 Economic transformation and equitable inclusion of women, youth 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated Human Settlements and Land Release Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 8: International and regional cooperation (International relations, leadership, governance and coordination)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.6. A skilled and capable workforce to support an inclusive growth path 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDSP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								3.5.Protected, safeguarded, and secured communities							
Improved audit status for nonfinancial performance		OPM1 Number of Annual Performance Reports submitted to AGSA by 31 August	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.8 Supportive and sustainable economic policy environment 1.9 Economic transformation and equitable inclusion of women, youth 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated Human Settlements and Land Release Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 8: International and regional cooperation (International relations, leadership,	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 8: International and regional cooperation (International relations, leadership,	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.6. A skilled and capable workforce to support an inclusive growth path 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
						governance and coordination)		Gauteng's natural resources							
								3.5.Protected, safeguarded, and secured communities							

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

GDS Thematic Area: Re-Urbanise: To achieve urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance

HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources							
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing	HS1.12 Number of serviced sites	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources							
HS1. Improved access to adequate housing		HS1.22 Number of title deeds registered to beneficiaries	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources							
HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	HS1.31 Number of informal settlements assessed (enumerated and classified)	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources							
HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	HS1.32 Number of informal settlements upgraded to Phase 2	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
HS2. Improved functionality of the residential property market	HS2.3 Percentage of households living in formal dwellings who rent		Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								cohesion and cultivate interaction across space, race, and class							
								3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources							
								3.5.Protected, safeguarded, and secured communities							
Adequate housing and improved quality living environments.	HSD1 reduction housing backlog	% in	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								strengthen social cohesion and cultivate interaction across space, race, and class							
								3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources							
								3.5.Protected, safeguarded, and secured communities							
WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	WS1.11 Number of new sanitation connections meeting minimum standards	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 2.1 Reduced poverty and improved livelihoods	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.4. Enhanced energy and water security for a sustainable economy 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
Increased provision of services to informal settlements	HSD.2 % of informal settlements provided with interim basic services	HSD1.2 Number of informal settlements provided with interim basic services	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness.	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability		(Energy, water and sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	G2 Cable theft and vandalism G6 Mushrooming of informal settlements	and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Municipal Financial viability and management Local Economic Development				
GDS Thematic Area: Re-Urbanise: To achieve urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance															
TR 4. Improved satisfaction with public transport services		TR4.21 Percentage of municipal bus services 'on time'	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDSP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			and developmental state	1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5. Protected, safeguarded, and secured communities	G6 Mushrooming of informal settlements	work together to achieve spatial and social integration	institutional development and transformation	Infrastructure Connected working and living spaces			
TR 5. Improved access to public		TR5.11 Number of scheduled public transport access points added	Strategic Priority 1 Driving inclusive growth and job creation	1.1 Increased employment and work opportunities	Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and	1.1 Decent employment through inclusive economic growth	G4 Potholes G12 Failing infrastructure and CBDs	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas.	Spatial planning and sustainable environmental development	Re-Urbanise: To achieve sustainable urban integration.	Strategic Objective 1: To deliver reliable, affordable, and sustainable	Sustainable Provision of Basic Services	4 Investment on critical infrastructure in partnership

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
transport (incl. NMT)			Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities	A capable ethical and developmental state The economy jobs and infrastructure	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5. Protected, safeguarded, and secured communities	G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	services and ensure improved infrastructure maintenance	Responsiveness to Service Delivery	with the private sector 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
TR 5. Improved access to public transport (incl. NMT)		TR5.31 Percentage of scheduled municipal bus trips that are universally accessible	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	4 Investment on critical infrastructure in partnership with the private sector 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				youth and persons with disability 3.9 Increased feelings of safety of women and children in communities				3.5.Protected, safeguarded, and secured communities							
TR 6. Improved quality of municipal road network	RSD1 km of municipal roads provided to reduce backlogs	TR6.11 Percentage of unsurfaced road graded	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities											
TR 6. Improved quality of municipal road network	RSD1 km of municipal roads provided to reduce backlogs	TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities				Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
TR 6. Improved quality of municipal road network	RSD1 km of municipal roads provided to reduce backlogs	TR6.13 KMs of new municipal road network	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities				3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
TR 6 Improved quality of municipal road network	TR6.2 Number of potholes reported per 10kms of municipal road network	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	3 Conducting essential repairs and maintenance of public facilities 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities				meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities							
Improved quality of municipal road network	RSD3 KM of road network maintained.	RSD 1.2 Kilometers of road network maintained	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		(Environmental/climate regulation, governance and management)		3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
Flooding and damage to infrastructure risks reduced	RSD2 No of required municipal storm water drainage network added	RSD 1.3 Number of Storm water systems constructed	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				disability for a just society 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		Theme 7: Sustainable development (Environmental/climate regulation, governance and management)		2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
Improved quality of municipal road network		RSD 1.4 Number of Stormwater systems maintained	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDSP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	service delivery and an enabling environment for inclusive economic growth)	2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5. Protected, safeguarded, and secured communities							
Improved quality of municipal road network		RSD 1.5 Kilometers of non-motorized transport network expanded.	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDSP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	(building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							
Improved access to public transport		TRD1.3 Number of operational public transport facilities refurbished	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights G13 Unemployment G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities							
TRAF3. Reduced travel time	TRAF3.1A KM of Harambee routes Operationalized		Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness	Sustainable Development for future generations A capable ethical and developmental state	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment,	G4 Potholes G12 Failing infrastructure and CBDs G3 Non-functional traffic lights	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. and development. Governance: To enhance the	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			Strategic Priority 3 Build a capable, ethical and developmental state	through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities	The economy jobs and infrastructure	(Economic opportunity and cities as engines of growth) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	G13 Unemployment G6 Mushrooming of informal settlements	capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and institutional development and transformation	Sustainable Settlements and Infrastructure Connected working and living spaces			Ethical Governance

Development Planning and Real Estate

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance															
Improved security of tenure	CP1 Number of post 1994 townships regularized		Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G12 Failing infrastructure and CBDs G1 Water G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								3.5.Protected, safeguarded, and secured communities							
HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	HS2.22 Average number of days taken to process building applications of less than 500 square meters	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								3.5.Protected, safeguarded, and secured communities							
LED3. Improved ease of doing business within the municipal area		LED 3.13 Average number of days taken to process building application of 500 square meters or more.	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Integrated human Settlements and land release. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	1.1 Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G12 Failing infrastructure and CBDs G5 Crime and lawlessness. G2 Cable theft and vandalism G6 Mushrooming of informal settlements	Spatial Integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								3.5.Protected, safeguarded, and secured communities							
Increased access to land for development	RED.1 Number of land parcels packaged and released for developments city wide.	RED 1.1 Number of land parcels released for developments city wide.	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods	The economy jobs and infrastructure. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health well-being (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 3.2.A modernised and capable state, with professional and meritocratic public servants 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs G6 Mushrooming of informal settlements	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration. EMM Gauteng City Regional Integration Sustainable Settlements and Infrastructure Connected working and living spaces	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Land and Housing Responsiveness to Service Delivery	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth. Strategic Objective 5: To create an enabling environment for inclusive growth and job creation															
LED1. Growing inclusive local economies	EDD5 Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations Education, skills revolution and health	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in	1.1. Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability		(Energy, water and sustainability and green/blue waste economy) Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities							4 Investment on critical infrastructure in partnership with the private sector	
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.2 Rateable value of commercial and industrial property per capita		Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 2 Rebuilding of a strong financial base to support the city's development 6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment		Theme 7: Sustainable development (Quality living environment)	support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants							
LED3. Improved ease of doing business within the municipal area		LED3.11 Average time taken to finalise business license applications	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance.
LED3. Improved ease of doing business within the municipal area		LED 3.12 Average time taken to finalise informal trading permits	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable,	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state	Good governance and municipal institutional development and transformation Municipal Financial viability and management	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			ethical and developmental state	3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods		Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Local Economic Development Service Delivery and Infrastructure Development	Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture			manufacturing sector 6 Preserving Good and Ethical Governance.
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1 Rand Value of investments attracted	EDD 1.5 R-value of investments attracted	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.2 Improved governance and performance of public entities 3.1 Improved service delivery in the local government sphere 3.3 An ethical, capable professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations Towards a better Africa and a better world.	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA Gauteng 2025: problems 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.6 Increased trade and investment 1.4 Increased infrastructure investment, access and efficiency 1.3 Enabling environment for investment and improved competitiveness through structural reform 1.8 Supportive and sustainable economic policy environment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability				meritocratic public servants							
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD2 R'value of Revenue Generated from leasing of township hubs and Business Licenses & Permits.	EDD1.2 Rand value of revenue generated from leasing of township hubs	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability		Theme 7: Sustainable development (Quality living environment)		professional and meritocratic public servants							
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline		EDD1.3 Rand value of revenue generated from business licenses & permits.	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G13 Unemployment Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD3 Rand-value generated in EFPM	EDD1.4 Rand value generated in Ekurhuleni Fresh Produce Market (EFPM)	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector
Improved functionality of the property market		REDP1.2 Number of Bad buildings registered and condemned	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment	Integrated Human Settlements and Land Release Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 3: Health and wellness Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion	G12 Failing infrastructure and CBDs	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	3 Conducting essential repairs and maintenance of public facilities 4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities	The economy jobs and infrastructure	Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 8: International and regional cooperation (International relations, leadership, governance and coordination)	environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities		Growth: To harness urban dynamism for inclusive, sustainable economic growth and development		New Value Chains Development Sustainable Agriculture			special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance
Improved functionality of the property market		REDP1.3 Number of Council approved precinct plans released for Public Private Partnerships	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods	Integrated Human Settlements and Land Release Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 3: Health and wellness Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.5. Expanded access to adequate and inclusionary housing	G12 Failing infrastructure and CBDs	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive,	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 8: International and regional cooperation (International relations, leadership, governance and coordination)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities		sustainable economic growth and development		New Value Chains Development Sustainable Agriculture			6 Preserving Good and Ethical Governance
Improved ease of doing business within the municipal area		RED1.4 Number of Land Development Applications finalised in accordance with the CELUS and approved Municipal Spatial Development Framework	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building	Integrated Human Settlements and Land Release Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 3: Health and wellness Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in	1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated	G12 Failing infrastructure and CBDs	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities		Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 8: International and regional cooperation (International relations, leadership, governance and coordination)	support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities						6 Preserving Good and Ethical Governance	
Improved Revenue		REDP1.6 R- value of Revenue of revenue Generated from services rendered by the department	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and	G13 Unemployment Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability				meritocratic public servants							
Improved skills and capacity amongst Ekurhuleni residents	EDD4 R'value of Skills Development, Job Creation & Enterprise Development Grant Funding Secured.	REDP1.8 Rand value of grant funding secured through Public Private Partnerships	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G13 Unemployment Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
Improved skills and capacity amongst Ekurhuleni residents	EDD6 Number of CoE enterprises developed		Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1. Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	4 Investment on critical infrastructure in partnership with the private sector 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance e.

SOCIAL AND CORPORATE SERVICES CLUSTER

GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance

Improved communications	ICT1 Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	ICT 1.2 Number of Wi-Fi hotspots /nodes provided with Wi-Fi	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical	1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 1.1 Increased employment and work opportunities	The economy jobs and infrastructure. Sustainable Development for future generations A capable ethical and developmental state	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health	1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.1 Decent employment through inclusive economic growth	G12 Failing infrastructure and CBDs G2 Cable theft and vandalism G5 Crime and lawlessness	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development. Governance: To enhance the capacity of the state and its citizens to	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			and developmental state	1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 1.7 A dynamic science, technology and innovation ecosystem for growth 2.5 Skills for the economy 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.8 Secured cyber space		Theme 6: State capacity and capability Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G10 Service at our hospitals and clinics	work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Local Economic Development	Sustainable Settlements and Infrastructure			
Improved communications	ICT2 Km of (fibre) broadband installed	ICT 1.1 Kilometer of (fibre) broadband installed and commissioned.	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living	1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society	The economy jobs and infrastructure. Sustainable Development for future generations A capable ethical and	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living and conditions	1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.1 Decent employment through inclusive economic growth	G12 Failing infrastructure and CBDs G2 Cable theft and vandalism G5 Crime and lawlessness	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development. Governance: To enhance the capacity of the state	Service Delivery and Infrastructure Development	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 1.7 A dynamic science, technology and innovation ecosystem for growth 2.5 Skills for the economy 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.8 Secured cyber space	developmental state	(Quality living environment) Theme 6: State capacity and capability Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G10 Service at our hospitals and clinics	and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	Local Economic Development	Sustainable Settlements and Infrastructure Connected working and living spaces			Ethical Governance
Improved communications		ICT 1.4 Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living	1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society	The economy jobs and infrastructure. Sustainable Development for future generations	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) 1.1 Decent employment through	1.3. A more compact and complex Gauteng City-Region that improves economic inclusion G12 Failing infrastructure and CBDs G2 Cable theft and vandalism	Growth: To harness urban dynamism for inclusive, sustainable economic growth and development.	Service Delivery and Infrastructure Development Good governance and municipal institutional	Re-Urbanise: To achieve sustainable urban integration EMM Gauteng City Regional Integration	Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved	Sustainable Provision of Basic Services Responsiveness to Service Delivery	4 Investment on critical infrastructure in partnership with the private sector	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			Strategic Priority 3 Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 3.4 Digital transformation across the state 1.7 A dynamic science, technology and innovation ecosystem for growth 2.5 Skills for the economy 2.6 Social cohesion and nation-building 3.1 Improved Service Delivery in the local government sphere Improved 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.8 Secured cyber space	A capable ethical and developmental state	Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	G5 Crime and lawlessness G7 Electricity, in particular load shedding and load reduction in our communities G13 Unemployment G10 Service at our hospitals and clinics	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Inclusion and access: To ensure people have access to social and economic services, opportunities and choices	development and transformation Local Economic Development	Sustainable Settlements and Infrastructure Connected working and living spaces	infrastructure maintenance		6 Preserving Good and Ethical Governance
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state															
A clear single brand identity		CMT 1: Number of strategic stakeholder engagement sessions held to promote the	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and	3.3 An ethical, capable and professional public service	Sustainable Development for future generations A capable ethical and	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs)	3.2.A modernised and capable state, with professional and meritocratic public servants.		Governance: To enhance the capacity of the state and its citizens to work together to	Good governance and institutional development and transformation	Re-Govern: To achieve effective cooperative governance	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
		Aerotropolis masterplan and mayoral flagship programmes.	tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society	developmental state The economy jobs and infrastructure Towards a better Africa and a better world.	(Youth employability and skills for the economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 8: International and regional cooperation (International relations, leadership, governance and coordination) Theme 7: Sustainable development (Quality living environment)	Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.1. Balanced and integrated GCR planning, coordination and development 2.7.Poverty and hunger in the GCR eliminated 1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle			achieve spatial and social integration	Service Delivery and Infrastructure Development	Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations				
A clear single brand identity		CMT2: Number of proactive media releases, newsletters issued and corporate videos published per quarter aligned with the Mayoral six strategic pillars	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities	Sustainable Development for future generations A capable ethical and developmental state The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) 3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class			Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.6 Social cohesion and nation-building 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.6 Increased trade and investment 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society	Towards a better Africa and a better world.	(Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 8: International and regional cooperation (International relations, leadership, governance and coordination) Theme 7: Sustainable development (Quality living environment)	and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.1. Balanced and integrated GCR planning, coordination and development 2.7.Poverty and hunger in the GCR eliminated 1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle			Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations				
GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered		Strategic Priority 3: Build a Capable, Ethical and Developmental State. Strategic Priority 2 Reduce poverty and tackling the high cost of living	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities. 2.5 Skills for the economy	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations of	Strategic Objective 2: To build a clean capable and modernized local state Responsiveness to Service Delivery	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
							environments and basic services)					Assets and Operations			
GG1. Improved municipal capability	GG 1.2 Top Management Stability	GG 1.21 Staff vacancy rate	Strategic Priority 3: Build a capable, ethical and developmental state Strategic Priority 1 Driving inclusive growth and job creation	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance
GG1. Improved municipal capability	GG 1.2 Top Management Stability	GG1.22 Percentage of vacant posts filled within 6 months	Strategic Priority 3: Build a capable, ethical and developmental state Strategic Priority 1 Driving inclusive growth and job creation	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance
GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11 Number of active suspensions longer than three months	Strategic Priority 3: Build a Capable, Ethical and Developmental State	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.10 Combat/reduce the number of	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments	G5 Crime and lawlessness	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				priority offences (economic, organised crime and corruption)								Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations			
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth. Strategic Objective 5: To create an enabling environment for inclusive growth and job creation															
LED1. Growing inclusive local economies		LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 1.2 Accelerated growth of strategic industrial and labour-intensive sectors 1.6 Increased trade and investment 2.1 Reduced poverty and improved livelihoods 2.5 Skills for the economy 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	The economy jobs and infrastructure A capable ethical and developmental state Sustainable Development for future generations Education, skills revolution and health	Theme 1: Economy, employment and infrastructure Theme 2: Education and skills (Youth employability and skills for the economy) Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security Theme 6: State capacity and capability Theme 7: Sustainable development (Quality living environment) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	1.1. Decent employment through inclusive economic growth 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.1. Balanced and integrated GCR planning, coordination and development 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental	G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Growth: To harness urban dynamism for inclusive, sustainable economic growth and development	Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development Service Delivery and Infrastructure Development	Re-Industrialise: To achieve job creating economic growth Strengthened Industrial Competitiveness Industrial Systems and Infrastructure Market and Product Development New Value Chains Development Sustainable Agriculture	Strategic Objective 5: To create an enabling environment for inclusive growth and job creation	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 5 Economic development, growth and job creation with a special focus on the Aerotropolis and the revitalisation of the manufacturing sector 6 Preserving Good and Ethical Governance. 4 Investment on critical infrastructure in partnership with the private sector

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								resilience and sustainability, and the preservation of Gauteng's natural resources							
								3.5.Protected, safeguarded, and secured communities							
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state															
Improved corporate governance		IA1 Percentage completion of the approved Internal Audit Plan	Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building	Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance
Improved corporate governance		IA 2 Percentage of forensic investigations finalized	Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building	Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance
GG Improved municipal responsiveness	2. GG 2.1 Percentage of ward committees that are functional	GG 2.11 Percentage of ward committees with 6 or more ward committee	Strategic Priority 2: Reduce Poverty and tackling the high cost of living	3.3 An ethical, capable and professional public service	Safety, social cohesion and food security	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and	Strategic Priority 3: A capable ethical and developmental state (building a capable and	3.2.A modernised and capable state, with professional and meritocratic public servants.		Governance: To enhance the capacity of the state and its citizens to work together to	Good governance and municipal development and transformation	Re-Govern: To achieve effective cooperative governance	Strategic Objective 2: To build a clean capable and	Sustainable Provision of Basic Services	6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
	(meet four times a year, are quorate, and have an action plan).	members (excluding the ward councillor)	Strategic Priority 3: Build a capable, ethical and developmental state	3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building	A capable ethical and developmental state. Sustainable Development for future generations	food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	2.6. Equitable access to quality living environments 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		achieve spatial and social integration	Service Delivery and Infrastructure Development	Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	modernized local state	Responsiveness to Service Delivery	
GG Improved municipal responsiveness	2. Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building	Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance
GG2. Improved municipal responsiveness	*GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)		Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building	Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3. Enhanced participatory governance and inclusive communication to strengthen social		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance

⁶ The city can currently not target for this indicator as it is not a requirement for traditional leaders to attend council meetings, only during special council meetings like SOCA will they attend and by invitation, however due to financial constraints they are currently not being invited to those special council meetings. Traditional leaders are recognised by the city as they do have their platforms like the "Izimbizo" which are not council meetings, and this indicator specifically refers to traditional leaders attending council meetings.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
							enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	cohesion and cultivate interaction across space, race, and class				Strategic Acquisition and Management of Assets and Operations			
GG3. Improved municipal administration.	GG 3.1 Audit Opinion	GG 3.12 Percentage of councillors who have declared their financial interests.	Strategic Priority 1 Driving inclusive growth and job creation Strategic Priority 2 Reduce poverty and tackling the high cost of living Strategic Priority 3 Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.6 Social cohesion and nation-building	A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability. Theme 7: Sustainable development (Quality living environment) Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services Theme 8: International and regional cooperation (International relations, leadership, governance and coordination)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 2.6. Equitable access to quality living environments 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Good governance and municipal institutional development and transformation Municipal Financial viability and management Service Delivery and Infrastructure Development	Re-Govern: To achieve effective co- operative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance	
GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings		Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building	Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
Improved performance and accountability		LEG 1 Number of functional Section 79 Committees	Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building	Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance
Improved participatory local governance		LEG 2 Percentage functionality of ward committees	Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building	Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance
Efficient and effective system of enterprise risk management		2R Institutional Risk Maturity Level recorded (performed every second year)	Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities	Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance	Strategic Objective 2: To build a clean capable and modernized local state	Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.6 Social cohesion and nation-building			Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	communication to strengthen social cohesion and cultivate interaction across space, race, and class				Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations			
GDS Thematic Area: Re-mobilise to achieve social empowerment. Strategic Objective 3: To promote safer healthy and socially empowered communities															
FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.9 Increased feeling of safety of women and children in communities 2.6 Social Cohesion and nation building	Sustainable Development for future generations Safety, social cohesion and food security A capable ethical and developmental state	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 6: State capacity and capability	Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G7 Electricity, in particular load shedding and load reduction in our communities G2 Cable theft and vandalism G6 Mushrooming of informal settlements G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
FD1. Mitigated effects of fires and disasters	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population		Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and	Sustainable Development for future generations Safety, social cohesion and food security A capable ethical and	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 6: State capacity and capability	Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and	2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants	G1 Water G6 Mushrooming of informal settlements	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				professional public service 3.9 Increased feeling of safety of women and children in communities 2.6 Social Cohesion and nation building	developmental state	Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water and green/blue waste economy)	basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources		and its citizens to work together to achieve spatial and social integration	Local Economic Development	Responsive and Active Citizenry			
FD2. Reduced risk of fire and disaster vulnerability	FD2.1 Disaster Management Centre Readiness		Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.9 Increased feeling of safety of women and children in communities 2.6 Social Cohesion and nation building	Sustainable Development for future generations Safety, social cohesion and food security A capable ethical and developmental state	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water and sustainability and	Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G1 Water G2 Cable theft and vandalism G6 Mushrooming of informal settlements G7 Electricity, in particular load shedding and load reduction in our communities	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTPD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng 13 problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
						green/blue waste economy)									
FD2. Reduced risk of fire and disaster vulnerability	FD2.2 Fire Services in function in accordance with prescribed requirements		Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.9 Increased feeling of safety of women and children in communities 2.6 Social Cohesion and nation building	Sustainable Development for future generations Safety, social cohesion and food security A capable ethical and developmental state	Theme 7: Sustainable development (Quality living environment) Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	G2 Cable theft and vandalism G6 Mushrooming of informal settlements G7 Electricity, in particular load shedding and load reduction in our communities	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Responsiveness to Service Delivery Local Economic Development	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
Improved by-law compliance		EMP1 Number of planned by-law enforcement policing operations implemented	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state	1.1 Decent employment through inclusive economic growth 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with	G1 Water G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G9 Drug abuse	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.6 A reformed, integrated and modernised Criminal Justice System 3.8 Secured cyber space 3.9 Increased feelings of safety of women and children in communities 3.10 Combat/reduce the number of priority offences (economic, organised crime and corruption) 3.12 Enhanced peace and security in Africa		Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water and green/blue waste economy)	(building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities	G2 Cable theft and vandalism G5 Crime and lawlessness G8 Increase in Gender Based Violence and Femicide							
Improved community safety	EMPD 1 Percentage increase in interventions to reduce crime and related incidents	EMP2 Number of interventions implemented to reduce crime and related incidents	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 5: Safety, social cohesion and food security	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living	1.1 Decent employment through inclusive economic growth 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle	G1 Water G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng 13 problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				1.5 Improved energy security and a just energy transition 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.6 A reformed, integrated and modernised Criminal Justice System 3.8 Secured cyber space 3.9 Increased feelings of safety of women and children in communities 3.10 Combat/reduce the number of priority offences (economic, organised crime and corruption) 3.12 Enhanced peace and security in Africa		Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities	G6 Mushrooming of informal settlements G9 Drug abuse G2 Cable theft and vandalism G5 Crime and lawlessness G8 Increase in Gender Based Violence and Femicide							
Protection of City's facilities	EMPD 2 Percentage of CoE facilities protected	EMP 3 Percentage of CoE facilities protected	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable,	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security	Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just	1.1 Decent employment through inclusive economic growth 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and	G1 Water G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
			ethical and developmental state	1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.6 A reformed, integrated and modernised Criminal Justice System 3.8 Secured cyber space 3.9 Increased feelings of safety of women and children in communities 3.10 Combat/reduce the number of priority offences (economic, organised crime and corruption) 3.12 Enhanced peace and security in Africa	The economy jobs and infrastructure	Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable and ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities	support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities	G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G9 Drug abuse G2 Cable theft and vandalism G5 Crime and lawlessness G8 Increase in Gender Based Violence and Femicide	work together to achieve spatial and social integration		Responsive and Active Citizenry			4 Investment on critical infrastructure in partnership with the private sector 4 Investment on critical infrastructure in partnership with the private sector
Reduction of vandalism/theft on COE facilities	EMPD 3 Percentage decrease in the number of vandalism or theft incidents reported at the CoE facilities	EMP 4 Percentage decrease in the number of vandalism or theft incidents reported at the CoE	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved	Sustainable Development for future generations A capable ethical and developmental state	Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) 1.4. Enhanced energy and water security for a sustainable economy	1.1 Decent employment through inclusive economic growth 1.4. Enhanced energy and water security for a sustainable economy	G1 Water G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices.	Service Delivery and Infrastructure Development. Good governance and municipal institutional	Re-Mobilise: To achieve social empowerment. Social care supply chains management	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
	with security measures	facilities with security measures	Strategic Priority 3: Build a capable, ethical and developmental state	competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.6 A reformed, integrated and modernised Criminal Justice System 3.8 Secured cyber space 3.9 Increased feelings of safety of women and children in communities 3.10 Combat/reduce the number of priority offences (economic, organised crime and corruption) 3.12 Enhanced peace and security in Africa	Safety, social cohesion and food security The economy jobs and infrastructure	(Sports cultural and creative industries) Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities	1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities	reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G9 Drug abuse G2 Cable theft and vandalism G5 Crime and lawlessness G8 Increase in Gender Based Violence and Femicide	Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	development and transformation Local Economic Development	Capabilities Development Responsive and Active Citizenry		Sustainable Provision of Basic Services	Ethical Governance. 4 Investment on critical infrastructure in partnership with the private sector
Increased safety of CoE facilities	EMPD 4 Percentage increase in interventions to	EMP 5 Number of interventions implemented to reduce incidents	Strategic Priority 1: Driving inclusive growth and job creation	1.1 Increased employment and work opportunities	Sustainable Development for future generations	Theme 1: Economy, employment and infrastructure	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and	1.1 Decent employment through inclusive economic growth	G1 Water G3 Non-functional traffic lights	Inclusion and access: To ensure people have access to social and	Service Delivery and Infrastructure Development.	Re-Mobilise: To achieve social empowerment.	Strategic Objective 3: To promote safer, and healthy,	Community Safety Local Economic Development	1 Provision of quality and sustainable

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
	reduce incidents of vandalism and theft on city's facilities	of vandalism and theft in protected City of Ekurhuleni Facilities	Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.6 A reformed, integrated and modernised Criminal Justice System 3.8 Secured cyber space 3.9 Increased feelings of safety of women and children in communities 3.10 Combat/reduce the number of priority offences (economic, organised crime and corruption) 3.12 Enhanced peace and security in Africa	A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.5. Protected, safeguarded, and secured communities	1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5. Protected, safeguarded, and secured communities	G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G9 Drug abuse G2 Cable theft and vandalism G5 Crime and lawlessness G8 Increase in Gender Based Violence and Femicide	economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Local Economic Development	Social care supply chains management Capabilities Development Responsive and Active Citizenry	socially empowered communities	Responsiveness to Service Delivery Sustainable Provision of Basic Services	services to all residents 6 Preserving Good and Ethical Governance. 4 Investment on critical infrastructure in partnership with the private sector

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
Increased Revenue		EMP 6 Rand value generated from road policing citations (fines issued for traffic violations)	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.3 Enabling environment for investment and improved competitiveness through structural reforms 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.6 A reformed, integrated and modernised Criminal Justice System 3.8 Secured cyber space 3.9 Increased feelings of safety of women and children in communities 3.10 Combat/reduce the number of priority offences (economic, organised crime and corruption)	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 1: Economy, employment and infrastructure Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.4. Enhanced energy and water security for a sustainable economy 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities	G1 Water G3 Non-functional traffic lights G7 Electricity, in particular load shedding and load reduction in our communities G12 Failing infrastructure and CBDs G13 Unemployment G6 Mushrooming of informal settlements G9 Drug abuse G2 Cable theft and vandalism G5 Crime and lawlessness G8 Increase in Gender Based Violence and Femicide	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	6 Preserving Good and Ethical Governance. 2 Rebuilding of a strong financial base to support the city's development 4 Investment on critical infrastructure in partnership with the private sector. 1 Provision of quality and sustainable services to all residents

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	2025: 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.12 Enhanced peace and security in Africa												
GDS Thematic Area: Re- Govern to achieve effective cooperative governance.																
Strategic Objective 2: To build a clean capable and modernized local state																
GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system	Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	3.3 An ethical, capable and professional public service 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 2.6 Social cohesion and nation-building	Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.2.A modernised and capable state, with professional and meritocratic public servants. 2.6. Equitable access to quality living environments 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class		Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Good governance and municipal institutional development and transformation Service Delivery and Infrastructure Development	Re-Govern: To achieve effective cooperative governance Building a Capable Local City State Strengthen Developmental Governance Establish Long Term Fiscal Strength Strategic Acquisition and Management of Assets and Operations	Strategic Objective 2: To build a clean capable and modernized local state Sustainable Provision of Basic Services Responsiveness to Service Delivery	6 Preserving Good and Ethical Governance		
GDS Thematic Area: Re-mobilise to achieve social empowerment.																
Strategic Objective 3: To promote safer healthy and socially empowered communities																
Reduced vertical transmission of HIV from Mother to Child		PHC1 Percentage of babies tested HIV-positive (PCR) around 6 weeks after birth	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.2 Optimised social protection and improved coverage 2.3 Improved access to affordable and quality healthcare 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security Education, skills revolution and health	Theme 3: Health and wellness Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.3. Improved health outcomes 2.4. Enhanced experience of health care by both users and providers 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to		Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.		

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities				strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities							
Increased registration of new indigents.		SOD1 Number of Indigent households captured and verified	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.2 Optimised social protection and improved coverage 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security The economy jobs and infrastructure	Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.2. Expanded access to quality basic education 2.5. Expanded access to adequate and inclusionary housing 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities 1.1 Decent employment through inclusive economic growth	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
				women and children in communities				1.4. Enhanced energy and water security for a sustainable economy							
Increased participation of learners in SRAC school activities		SRAC1 Number of SRAC school activities implemented.	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.4 Improved education outcomes and skills 2.5 Skills for the economy 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security Education, skills revolution and health	Theme 2: Education and skills (Including school sports, arts culture) Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	2.1. Expanded access to early childhood development 2.2. Expanded access to quality basic education 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.5.Protected, safeguarded, and secured communities		Inclusion and access: To ensure people have access to social and economic services, opportunities and choices Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development Good governance and municipal institutional development and transformation Municipal Financial viability and management Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.
HS3. Increased access to and utilisation of social and community facilities	HS 3.5 Percentage utilisation rate of community halls		Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service	Integrated Human Settlements and Land Release Safety, social cohesion and food security A capable ethical and developmental state. Sustainable Development for future generations	Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.2.A modernised and capable state, with professional and meritocratic public servants 2.6. Equitable access to quality living environments		Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Land and Housing Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	2025: 13	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
						Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.6. A skilled and capable workforce to support an inclusive growth path								
HS3. Increased access to and utilisation of social and community facilities	HS 3.6 Average number of library visits per library		Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	2.4 Improved education outcomes and skills 2.6 Social cohesion and nation-building 2.5 Skills for the economy 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service	Integrated Human Settlements and Land Release Safety, social cohesion and food security Education, skills revolution and health A capable ethical and developmental state. Sustainable Development for future generations	Theme 2: Education and skills (Youth employability and skills for the economy) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) Theme 6: State capacity and capability Theme 4: Spatial transformation, human settlements and basic services Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 2.6. Equitable access to quality living environments 1.6. A skilled and capable workforce to support an inclusive growth path		Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Mobilise: To achieve social empowerment. Social care supply chains management Capabilities Development Responsive and Active Citizenry	Strategic Objective 3: To promote safer, healthy, and socially empowered communities	Land and Housing Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 6 Preserving Good and Ethical Governance.	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
GDS Thematic area: Re-generate to achieve environmental well-being.															
Strategic Objective 4: To protect the natural environment and promote resource sustainability															
Improved Quality and usability of developed open spaces through effective and timely maintenance		PC1 Percentage of maintenance completed against the monthly maintenance plan for developed open spaces (parks and cemeteries etc.)	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.2 Accelerated growth of strategic industrial and labour-intensive sectors; 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.3 Improved access 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities	Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security	Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 5: Safety, social cohesion and food security (Sports cultural and creative industries) Theme 4: Spatial transformation, human settlements and basic services Theme 5: Safety, social cohesion and food security Theme 7: Sustainable development (Quality living environment) (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.3. A more compact and complex Gauteng City-Region that improves economic inclusion 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 2.6. Equitable access to quality living environments 2.7.Poverty and hunger in the GCR eliminated 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities	G12 Failing infrastructure and CBDs G13 Unemployment G5 Crime and lawlessness	Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Generate: To achieve environmental wellbeing. Sustainable Natural Resources Use Biodiversity and Ecosystems Management Improved Environmental Governance	Strategic Objective 4: To protect the natural environment and promote resource sustainability	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 3 Conducting essential repairs and maintenance of public facilities 6 Preserving Good and Ethical Governance.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
ENV1. Improved air quality		ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3: Build a capable, ethical and developmental state	1.1 Increased employment and work opportunities 1.4 Increased infrastructure investment, access and efficiency 1.5 Improved energy security and a just energy transition 1.7 A dynamic science, technology and innovation ecosystem for growth 1.9 Economic transformation and equitable inclusion of women, youth and persons with disability for a just society 2.1 Reduced poverty and improved livelihoods 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.4 Digital transformation across the state 3.5 Mainstreaming of gender, empowerment of youth and persons with disability 3.9 Increased feelings of safety of women and children in communities	Integrated Human Settlements and Land Release Sustainable Development for future generations A capable ethical and developmental state Safety, social cohesion and food security Education, skills revolution and health The economy jobs and infrastructure Towards a better Africa and a better world.	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 3: Health and wellness Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 1: Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	1.1 Decent employment through inclusive economic growth 1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa 1.5. Enhanced enterprise development and support across the small enterprise lifecycle 1.6. A skilled and capable workforce to support an inclusive growth path 2.1. Expanded access to early childhood development 2.3. Improved health outcomes 2.6. Equitable access to quality living environments 2.7. Poverty and hunger in the GCR eliminated 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3. Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and	G12 Failing infrastructure and CBDs G13 Unemployment G2 Cable theft and vandalism G5 Crime and lawlessness	Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Generate: To achieve environmental wellbeing. Sustainable Natural Resources Use Biodiversity and Ecosystems Management Improved Environmental Governance	Strategic Objective 4: To protect the natural environment and promote resource sustainability	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance.

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
								sustainability, and the preservation of Gauteng's natural resources							
ENV4 Biodiversity is conserved and enhanced		ENV4.11 Percentage of biodiversity priority area within the municipality	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.12 Enhanced peace and security in Africa	Integrated Human Settlements and Land Release Sustainable Development for future generations A capable ethical and developmental state Towards a better Africa and a better world.	Theme 1: Economy, employment and infrastructure Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth) Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy) Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange) Theme 4: Spatial transformation, human settlements and basic services Theme 7: Sustainable development (Quality living environment) Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society) Theme 6: State capacity and capability Theme 7: Sustainable development (Environmental/climate regulation, governance and management) Theme 8: International and regional cooperation (International relations, leadership,	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services) Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth) 3.1. Balanced and integrated GCR planning, coordination and development 3.2.A modernised and capable state, with professional and meritocratic public servants 3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5.Protected, safeguarded, and secured communities		Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Generate: To achieve environmental wellbeing. Sustainable Natural Resources Use Biodiversity and Ecosystems Management Improved Environmental Governance	Strategic Objective 4: To protect the natural environment and promote resource sustainability	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance.	

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTD Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar						
						governance and coordination)															
ENV4 Biodiversity is conserved and enhanced		ENV4.21 Percentage of biodiversity priority areas protected	Strategic Priority 1:Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living Strategic Priority 3:Build a capable, ethical and developmental state	1.3 Enabling environment for investment and improved competitiveness through structural reforms 2.6 Social cohesion and nation-building 3.1 Improved service delivery in the local government sphere 3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 3.12 Enhanced peace and security in Africa	Integrated Human Settlements and Land Release Sustainable Development for future generations A capable ethical and developmental state Towards a better Africa and a better world.	Theme 1: Economy, employment and infrastructure	Strategic Priority 1:Inclusive economic growth and job creation (rapid inclusive and sustainable economic growth to create jobs)	1.2. Gauteng positioned as the gateway for promoting trade and investment, and to lead digital infrastructure transformation into Africa		Spatial integration: To forge new spatial forms in settlement, transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	Spatial planning and sustainable environmental development Service Delivery and Infrastructure Development. Good governance and municipal institutional development and transformation Local Economic Development	Re-Generate: To achieve environmental wellbeing. Sustainable Natural Resources Use Biodiversity and Ecosystems Management Improved Environmental Governance	Strategic Objective 4: To protect the natural environment and promote resource sustainability	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	1 Provision of quality and sustainable services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance.						
						Theme 4: Spatial transformation, human settlements and basic services (Economic opportunity and cities as engines of growth)	Strategic Priority 2:Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services)	1.3. A more compact and complex Gauteng City-Region that improves economic inclusion								2.6. Equitable access to quality living environments	3.1. Balanced and integrated GCR planning, coordination and development	3.2.A modernised and capable state, with professional and meritocratic public servants	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	3.5.Protected, safeguarded, and secured communities
						Theme 7: Sustainable development (Energy, water sustainability and green/blue waste economy)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants								3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	3.5.Protected, safeguarded, and secured communities			
						Theme 8: International and regional cooperation (Investment, tourism trade and cultural exchange)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	3.5.Protected, safeguarded, and secured communities				
						Theme 4: Spatial transformation, human settlements and basic services	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants								3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class	3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	3.5.Protected, safeguarded, and secured communities			
						Theme 7: Sustainable development (Quality living environment)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	3.5.Protected, safeguarded, and secured communities				
						Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	3.5.Protected, safeguarded, and secured communities				
						Theme 6: State capacity and capability	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	3.5.Protected, safeguarded, and secured communities				
						Theme 7: Sustainable development (Environmental/climate regulation, governance and management)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	3.5.Protected, safeguarded, and secured communities				
						Theme 8: International and regional cooperation (International relations, leadership, governance and coordination)	Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.3.Enhanced participatory governance and inclusive communication to strengthen social cohesion and cultivate interaction across space, race, and class								3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources	3.5.Protected, safeguarded, and secured communities				
HS3. Increased access to and utilisation of	HS3.7 Percentage of municipal		Strategic Priority 3: Build a Capable,	3.1 Improved service delivery in the local government sphere	Sustainable Development for future generations	Theme 7: Sustainable development (Quality living environment)	Strategic Priority 1:Inclusive economic growth and job creation	2.6. Equitable access to quality living environments		Spatial integration: To forge new spatial forms in settlement,	Spatial planning and sustainable environmental	Re-Generate: To achieve	Strategic Objective 4: To protect the natural	Sustainable Provision of Basic Services	1 Provision of quality and sustainable						

Alignment of National and Provincial Plans to City of Ekurhuleni Plans

IDP Outcome	IDP Performance Indicator (Outcomes)	SDBIP Performance Indicator (Output)	Medium Term Development Plan 2024-2029 Strategic Priority	Medium Term Development Plan 2024-2029 Outcome	Growing Gauteng Together (GGT)2030	Consolidated and elevated GGT 2030 priorities/strategic themes	Gauteng MTDP Strategic Priorities 2024-2029	Gauteng Provincial Outcome 2024-2029	SOPA 2025: Gauteng problems	Integrated Urban Development Framework (IUDF)- Strategic Goals	National Key Performance Area (NKPA)	Ekurhuleni Growth and Development Strategy (GDS) 2055 Thematic Area	IDP Strategic Objectives	IDP Pillars	Mayoral Pillar
social and community facilities	cemetery plots available		Ethical and Developmental State Strategic Priority 1: Driving inclusive growth and job creation Strategic Priority 2: Reduce Poverty and tackling the high cost of living	3.2 Improved governance and performance of public entities 3.3 An ethical, capable and professional public service 2.6 Social cohesion and nation-building 1.4 Increased infrastructure investment, access and efficiency	Safety, social cohesion and food security A capable ethical and developmental state	Theme 7: Sustainable development (Environmental/climate regulation, governance and management). Theme 4: Spatial transformation, human settlements and basic services. Theme 5: Safety, social cohesion and food security (Safe communities and mobilising society). Theme 6: State capacity and capability	(rapid inclusive and sustainable economic growth to create jobs) Strategic Priority 2: Improved living conditions and enhanced health wellbeing (A more just society and reduced poverty, and a skilled and healthy workforce, quality living environments and basic services). Strategic Priority 3: A capable ethical and developmental state (building a capable ethical and developmental state in support of enhanced efficiencies and service delivery and an enabling environment for inclusive economic growth)	3.2.A modernised and capable state, with professional and meritocratic public servants 3.4. Enhanced environmental resilience and sustainability, and the preservation of Gauteng's natural resources 3.5. Protected, safeguarded, and secured communities		transport, social and economic areas. Inclusion and access: To ensure people have access to social and economic services, opportunities and choices. Governance: To enhance the capacity of the state and its citizens to work together to achieve spatial and social integration	development Service Delivery and Infrastructure Development. Good governance and institutional development and transformation Local Economic Development	environmental wellbeing. Sustainable Natural Resources Use Biodiversity and Ecosystems Management Improved Environmental Governance	environment and promote resource sustainability	Local Economic Development Responsiveness to Service Delivery	services to all residents 4 Investment on critical infrastructure in partnership with the private sector 6 Preserving Good and Ethical Governance.

3. 2027/2027 SDBIP IDP Performance Indicators Alignment Table

2026/2027 SDBIP Alignment Table				
Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
METRO TRADING SERVICES CLUSTER				
Energy Business Unit				
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.				
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE1. Improved access to electricity	EE1.1 Percentage of households with access to electricity	EE1.11 Number of dwellings provided with connections to the mains electricity supply by the municipality
				EE1.13 Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE2. Improved affordability of electricity		EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE3. Improved reliability of electricity service		EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes
				EE3.21 Percentage of planned maintenance performed new
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE3. Improved reliability of electricity service		EE3.22 Percentage of repairs coverage
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE3. Improved reliability of electricity service	EE3.5 Average System Interruption Duration Index	
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE3. Improved reliability of electricity service	EE3.6 Average System Interruption Frequency Index	
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE4. Improved energy sustainability	EE4.5 Municipal electricity consumption per 10 000 of the population	
Energy Business Unit	Sustainable Provision of Basic Services	Improved safety and security		ED1.1 Number of high mast lights installed
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to	Improved safety and security		ED1.2 Number of streetlights installed

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
	Service Delivery			
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved safety and security		ED1.4 Percentage network availability
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state				
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	EE4. Improved energy sustainability	EE 4.4 Percentage total electricity losses	EE4.41 Industrial and commercial metering performance new EE4.42 Prepayment efficiency new EE4.43 Percentage of automated meter reading coverage new
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved energy sustainability		ED1.0 Installed capacity of approved embedded generators on the municipal distribution network.
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved Revenue		ED1.5 Rand value of revenue generated from sale of electricity.
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio
Energy Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period
Energy Business Unit	Sustainable Provision of Basic Services	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
	Responsiveness to Service Delivery			
Energy Business Unit	Sustainable Provision of Basic Services	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
	Responsiveness to Service Delivery			
Energy Business Unit	Sustainable Provision of Basic Services	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
	Responsiveness to Service Delivery			
Energy Business Unit	Sustainable Provision of Basic Services	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio
	Responsiveness to Service Delivery			
Energy Business Unit	Sustainable Provision of Basic Services	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.31 Net Surplus /Deficit Margin for Electricity
	Responsiveness to Service Delivery			
Waste Management Business Unit				
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.				
Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.				
Waste Management Business Unit	Sustainable Provision of Basic Services	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services
	Local Economic Development			
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	ENV3. Increased access to refuse removal	ENV3.2 Percentage of scheduled waste collection points experiencing collection delays of more than one day	
	Local Economic Development			
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	Increased provision of waste management services		WM1 Number of properties with access to refuse removal services
	Local Economic Development			
	Responsiveness to Service Delivery			
GDS Thematic Area: Re- Govern to achieve effective cooperative governance.				
Strategic Objective 2: To build a clean capable and modernized local state				
Waste Management	Sustainable Provision of Basic	Improved financial management		WM3 Billing achievement rate

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
Business Unit	Services			
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	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
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio
	Responsiveness to Service Delivery			
Waste Management Business Unit	Sustainable Provision of Basic Services	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.34 Net Surplus /Deficit Margin for Refuse

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
	Responsiveness to Service Delivery			
GDS Thematic area: Re-generate to achieve environmental well-being. Strategic Objective 4: To protect the natural environment and promote resource sustainability				
Waste Management Business Unit	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	Increased compliance with the minimum requirements for waste disposal by landfill		WM 2 Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill
Waste Management Business Unit	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	ENV2. Improved Solid Waste Management	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	ENV 2.11 Percentage functionality of municipal weighbridge infrastructure new ENV 2.12 Percentage compliance of waste management facilities new ENV 2.13 Percentage of landfill sites with airspace monitoring new
Waste Management Business Unit	Sustainable Provision of Basic Services Local Economic Development Responsiveness to Service Delivery	ENV2. Improved Solid Waste Management	ENV2.2 Tonnes of municipal solid waste diverted from landfill per capita	WM5 Percentage of recyclable waste reclaimed or diverted from the landfill sites
Water and Sanitation Business Unit				
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.				
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	WS2.11 Number of new water connections meeting minimum standards.
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS3. Improved quality of water sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of callouts responded to within 24 hours (sanitation/wastewater)
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS3. Improved quality of water sanitation services	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of callouts responded to within 48 hours (water)
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS3. Improved quality of water sanitation services	WS3.3 Frequency of unplanned water service interruptions	
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS4. Improved	WS4.1 Percentage of	WS4.11 Percentage of water treatment

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
Sanitation Business Unit	Provision of Basic Services Responsiveness to Service Delivery	quality of water (incl. wastewater)	Drinking Water samples complying to SANS241	capacity unused
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS4. Improved quality of water (incl. wastewater)	WS4.2 Percentage of wastewater samples compliant to water use license conditions	WS4.21 Percentage of trade effluent producers inspected for compliance
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery Community Safety	WS4. Improved quality of water (incl. wastewater)	WS4.5 Blue drop score new	
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS5. Improved water sustainability	WS5.1 Percentage of non-revenue water	WS5.1 Percentage non-revenue water
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS5. Improved water sustainability	WS5.3 Total per capita consumption of water	WS5.31 Percentage of total water connections metered WS5.3.2 Percentage of metering performance new
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS5. Improved water sustainability	WS5.4 Percentage of water reused	
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	WS5. Improved water sustainability	WS5.5 Water security input volume as a percentage of raw water allocation new	
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Increased security of water supply		WSD1.4 Number of reservoirs constructed
Water and Sanitation Business Unit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Increased water management		WSD1.5 Number of water meters installed and uploaded on solar workflow system
Water and Sanitation	Sustainable Provision of Basic	ENV5. Coastal and inland water		⁷ ENV5.11 Percentage of coastline with protection measures in place

⁷ This Indicator is not applicable to the City of Ekurhuleni. The city does not have Coastal Water Resources.

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
Business Unit	Services	resources maintained		⁸ ENV5.12 Number of coastal water samples taken for monitoring purposes
Water and Sanitation Business Unit	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	ENV5. Coastal and inland water resources maintained		ENV5.21 Number of inland water samples tested for monitoring purposes
Water and Sanitation Business Unit	Responsiveness to Service Delivery			
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state				
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	WS5. Improved water sustainability	WS5.2 Total water losses	WS5.21 Infrastructure leakage index
Water and Sanitation Business Unit	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	Improved Revenue		WS1.6 Rand value of revenue generated from sales of services rendered by the department (water).
Water and Sanitation Business Unit	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	Improved Revenue		WS1.7 Rand value generated from sales of services rendered by the department (sanitation).
Water and Sanitation Business Unit	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	Improved water quality		WSD1.7 Percentage compliance with Blue Drop standards
Water and Sanitation Business Unit	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end
Water and Sanitation Business Unit	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)
Water and Sanitation Business Unit	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio
Water and Sanitation Business Unit	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio

⁸ This Indicator is not applicable to the City of Ekurhuleni. The city does not have Coastal Water Resources.

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
	Responsiveness to Service Delivery		term)	
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period
	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets
	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	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
	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio
	Responsiveness to Service Delivery			
Water and Sanitation Business Unit	Sustainable Provision of Basic Services	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.32 Net Surplus /Deficit Margin for Water
	Responsiveness to Service Delivery			
East Rand Water Care Association (ERWAT)				
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.				
Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.				
East Rand Water Care Association (ERWAT)	Sustainable Provision of Basic Services	WS4. Improved quality of water (incl. wastewater)		WS4.31 Percentage of wastewater treatment capacity unused
	Responsiveness to Service Delivery			
East Rand Water Care Association (ERWAT)	Sustainable Provision of Basic Services	WS4. Improved quality of water (incl. wastewater)	WS4.4 Green drop score new	
	Responsiveness to Service Delivery			
	Community Safety			
GDS Thematic Area: Re- Govern to achieve effective cooperative governance.				
Strategic Objective 2: To build a clean capable and modernized local state				

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
Improved quality of water (Including wastewater)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved quality of water (Including wastewater)		ERW1.1 Total revenue generated from external business
Improved quality of water (Including wastewater)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved quality of water (Including wastewater)		ERW1.3 Percentage compliance with wastewater treatment works license conditions and/or exemptions standards
East Rand Water Care Company (ERWAT)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.33 Net Surplus /Deficit Margin for Wastewater
Enterprise Programme Management Office				
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state				
Enterprise Programme Management Office (EPMO)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved project management capabilities of CoE		PM1.2 Project management maturity level
Enterprise Programme Management Office (EPMO)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	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
Finance				
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state				
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	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 FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM2. Improved financial sustainability and liability management	FM2.1 Percentage of total operating revenue to finance total debt	
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.11 Cash/Cost coverage ratio
				FM3.12 Current ratio (current assets/current liabilities)
				FM3.13 Trade payables to cash ratio
				FM3.14 Liquidity ratio
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM4. Improved expenditure management	FM4.2 Percentage of total operating expenditure on remuneration	
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)
				FM5.12 Percentage of total capital expenditure funded from capital conditional grants
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets
				FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	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
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.11 Debtors payment period
				FM7.12 Collection rate ratio
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	FM7. Improved revenue and debtors management	FM7.2 Percentage of Revenue Growth excluding capital grants	
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG3. Improved municipal administration	GG 3.1 Audit Opinion	GG 3.11 Number of repeat audit findings
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Optimised closed of billed revenue	FIN 1 Percentage of billed amounts collected	FIN1.1 Percentage of billed amounts collected
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved turnaround time of awarding on tenders, increasing efficiencies in Supply Chain Management. Developed capacity to adjudicate within 120 days after bids closing date.	FIN 1 Percentage of billed amounts collected	FIN 1.2 Percentage of tenders completed within 120 days
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth. Strategic Objective 5: To create an enabling environment for inclusive growth and job creation				
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected LED 2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED3. Improved ease of doing business within the municipal area		LED3.21 Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received
Finance	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED3. Improved ease of doing business within the municipal area		LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission
Service Delivery Coordination				
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state				
Service Delivery Coordination/Community Safety	Sustainable Provision of Basic Services	GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000	GG2.31 Percentage of official complaints responded to through the

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
(Ekurhuleni Metropolitan Police Department)/	Responsiveness to Service Delivery		population	municipal complaint management system
Strategy and Corporate Planning				
GDS Thematic Area: Re- Govern to achieve effective cooperative governance.				
Strategic Objective 2: To build a clean capable and modernized local state				
Strategy and Corporate Planning (City and Strategic Planning)	Sustainable Provision of Basic Services	Enhanced strategic planning capability in the City		CSP1 Number of amended integrated development plans approved by council
	Responsiveness to Service Delivery			
Strategy and Corporate Planning (Organisational Performance and monitoring)	Sustainable Provision of Basic Services	Improved audit status for nonfinancial performance		OPM1 Number of Annual Performance Reports submitted to AGSA by 31 August
	Responsiveness to Service Delivery			
ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER				
Human Settlement				
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.				
Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.				
Human Settlement	Land and Housing	HS1. Improved access to adequate housing	HS1.1 Percentage of households living in adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes
	Responsiveness to Service Delivery			HS1.12 Number of serviced sites
				HS1.13 Hectares of land acquired for human settlements in the municipal area
Human Settlement	Land and Housing	HS1. Improved access to adequate housing		HS1.22 Number of title deeds registered to beneficiaries
	Responsiveness to Service Delivery			
Human Settlement	Land and Housing	HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	HS1.31 Number of informal settlements assessed (enumerated and classified)
	Responsiveness to Service Delivery			HS1.32 Number of informal settlements upgraded to Phase 2
Human Settlement	Land and Housing	HS2. Improved functionality of the residential property market	HS2.3 Percentage of households living in formal dwellings who rent	
	Responsiveness to Service Delivery			
Human Settlement	Land and Housing	Adequate housing and improved quality living environments.	HSD1 % reduction in housing backlog	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes
	Responsiveness to Service Delivery			
Human Settlement	Sustainable Provision of Basic Services	WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	WS1.11 Number of new sanitation connections meeting minimum standards
	Responsiveness to Service Delivery			
Human Settlement	Land and Housing	Increased provision of services to informal settlements	HSD.2 % of informal settlements provided with interim basic services	HSD1.2 Number of informal settlements provided with interim basic services
	Responsiveness to Service Delivery			
Roads and Transport Management				

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.				
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	TR 4. Improved satisfaction with public transport services		TR4.21 Percentage of municipal bus services 'on time'
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	TR 5. Improved access to public transport (incl. NMT)		TR5.11 Number of scheduled public transport access points added TR5.31 Percentage of scheduled municipal bus trips that are universally accessible
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	TR 6. Improved quality of municipal road network	RSD1 km of municipal roads provided to reduce backlogs	TR6.11 Percentage of unsurfaced road graded TR6.12 Percentage of surfaced municipal road lanes which has been resurfaced and resealed TR6.13 KMs of new municipal road network
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	TR 6 Improved quality of municipal road network	TR6.2 Number of potholes reported per 10kms of municipal road network	TR 6.21 Percentage of reported pothole complaints resolved within standard municipal response time
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved quality of municipal road network	RSD3 KM of road network maintained.	RSD 1.2 Kilometers of road network maintained
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Flooding and damage to infrastructure risks reduced	RSD2 No of required municipal storm water drainage network added	RSD 1.3 Number of Storm water systems constructed
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved quality of municipal road network		RSD 1.4 Number of Stormwater systems maintained
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved quality of municipal road network		RSD 1.5 Kilometers of non-motorized transport network expanded.
Roads and Transport Management	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved access to public transport		TRD1.3 Number of operational public transport facilities refurbished
Roads and Transport Management	Sustainable Provision of Basic Services	TRAF3. Reduced travel time	TRAF3.1A KM of Harambee routes Operationalized	

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
	Responsiveness to Service Delivery			
Development Planning and Real Estate				
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.				
Development Planning and Real Estate	Land and Housing Responsiveness to Service Delivery	Improved security of tenure	CP1 Number of post 1994 townships regularized	
Development Planning and Real Estate	Sustainable Provision of Basic Services Land and housing Responsiveness to Service Delivery	HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	HS2.22 Average number of days taken to process building applications of less than 500 square meters
Development Planning and Real Estate	Sustainable Provision of Basic Services Land and housing Responsiveness to Service Delivery	LED3. Improved ease of doing business within the municipal area		LED 3.13 Average number of days taken to process building application of 500 square meters or more.
Development Planning and Real Estate	Sustainable Provision of Basic Services Land and housing Responsiveness to Service Delivery	Increased access to land for development	RED.1 Number of land parcels packaged and released for developments city wide.	RED 1.1 Number of land parcels released for developments city wide.
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth. Strategic Objective 5: To create an enabling environment for inclusive growth and job creation				
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED1. Growing inclusive local economies	EDD5 Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	LED1.21 Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED2. Improved levels of economic activity in municipal economic spaces	LED 2.2 Rateable value of commercial and industrial property per capita	
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery	LED3. Improved ease of doing business within the municipal area		LED3.11 Average time taken to finalise business license applications LED 3.12 Average time taken to finalise informal trading permits

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
	Local Economic Development			
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1 Rand Value of investments attracted	EDD 1.5 R-value of investments attracted
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD2 R'value of Revenue Generated from leasing of township hubs and Business Licenses & Permits.	
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline		
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD3 Rand-value generated in EFPM	
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Improved functionality of the property market		REDP1.2 Number of Bad buildings registered and condemned
Development Planning and Real Estate	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	Improved functionality of the property market		REDP1.3 Number of Council approved precinct plans released for Public Private Partnerships
Development Planning and Real Estate	Sustainable Provision of Basic Services	Improved ease of doing business within the municipal area		RED1.4 Number of Land Development Applications finalised in accordance with the CELUS and approved Municipal Spatial Development Framework

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
	Responsiveness to Service Delivery			
	Local Economic Development			
Development Planning and Real Estate	Sustainable Provision of Basic Services	Improved Revenue		REDP1.6 R- value of Revenue of revenue Generated from services rendered by the department
	Responsiveness to Service Delivery			
	Local Economic Development			
Development Planning and Real Estate	Sustainable Provision of Basic Services	Improved skills and capacity amongst Ekurhuleni residents	EDD4 R'value of Skills Development, Job Creation & Enterprise Development Grant Funding Secured.	REDP1.8 Rand value of grant funding secured through Public Private Partnerships
	Responsiveness to Service Delivery			
	Local Economic Development			
Development Planning and Real Estate	Sustainable Provision of Basic Services	Improved skills and capacity amongst Ekurhuleni residents	EDD6 Number of CoE enterprises developed	
	Responsiveness to Service Delivery			
	Local Economic Development			

SOCIAL AND CORPORATE SERVICES CLUSTER

Information Communications Technology

GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance

Information Communications Technology (ICT)	Sustainable Provision of Basic Services	Improved communications	ICT2. Km of (fibre) broadband installed	
	Responsiveness to Service Delivery			
Information Communications Technology (ICT)	Sustainable Provision of Basic Services	Improved communications	ICT1 Number of new Wi-Fi hotspots/nodes provided with Wi-Fi	ICT 1.2 Number of Wi-Fi hotspots /nodes provided with Wi-Fi
	Responsiveness to Service Delivery			
Information Communications Technology (ICT)	Sustainable Provision of Basic Services	Improved communications		ICT 1.4 Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System
	Responsiveness to Service Delivery			

Communications and Marketing and Tourism

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.

Strategic Objective 2: To build a clean capable and modernized local state

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
Communications and Marketing and Tourism (Tourism Development and Marketing Division)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	A clear single brand identity		CMT 1: Number of strategic stakeholder engagement sessions held to promote the Aerotropolis masterplan and mayoral flagship programmes.
Communications and Marketing and Tourism (Communications and Media Relations Division)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	A clear single brand identity		CMT 2: Number of proactive media releases, newsletters issued and corporate videos published per quarter aligned with the Mayoral six strategic pillars
Human Resources				
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state				
Human Resources	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG1. Improved municipal capability	GG 1.1 Percentage of municipal skills development levy recovered	
Human Resources	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG1. Improved municipal capability	GG 1.2 Top Management Stability	GG 1.21 Staff vacancy rate
Human Resources	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG1. Improved municipal capability		GG1.22 Percentage of vacant posts filled within 6 months
Human Resources/Internal Audit	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG 5.11 Number of active suspensions longer than three months
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth. Strategic Objective 5: To create an enabling environment for inclusive growth and job creation				
Human Resources	Sustainable Provision of Basic Services Responsiveness to Service Delivery Local Economic Development	LED1. Growing inclusive local economies		LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions
Internal Audit				
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state				
Internal Audit (Operations and Performance Audit Division)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved corporate governance		IA1 Percentage completion of the approved Internal Audit Plan

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
Internal Audit (Corporate and Forensic Audit Division)	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved corporate governance		IA 2 Percentage of forensic investigations finalized
Legislature				
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state				
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG 2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG2. Improved municipal responsiveness	⁹ GG 2.2 Attendance rate of municipal council meetings by participating leaders (recognised traditional and/or Khoi-San leaders)	
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG3. Improved municipal administration.	GG 3.1 Audit Opinion	GG 3.12 Percentage of councillors who have declared their financial interests.
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG4. Improved council functionality	GG 4.1 Percentage of councillors attending council meetings	
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved performance and accountability		LEG 1 Number of functional Section 79 Committees
Legislature	Sustainable Provision of Basic Services Responsiveness to Service Delivery	Improved participatory local governance		LEG 2 Percentage functionality of ward committees
Legal and Risk Services				
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state				
Legal and Risk Services (Risk Management)	Sustainable Provision of Basic Services	Efficient and effective system of enterprise risk		2R Institutional Risk Maturity Level recorded (<i>performed every second year</i>)

⁹ The city can currently not target for this indicator as it is not a requirement for traditional leaders to attend council meetings, only during special council meetings like SOCA will they attend and by invitation, however due to financial constraints they are currently not being invited to those special council meetings. Traditional leaders are recognised by the city as they do have their platforms like the "Izimbizo" which are not council meetings, and this indicator specifically refers to traditional leaders attending council meetings.

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
	Responsiveness to Service Delivery	management		
Community Safety				
GDS Thematic Area: Re-mobilise to achieve social empowerment.				
Strategic Objective 3: To promote safer healthy and socially empowered communities				
Community Safety (Fire and Disaster Management)	Community Safety Responsiveness to Service Delivery Local Economic Development	FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents
Community Safety ((Fire and Disaster Management)	Community Safety Responsiveness to Service Delivery Local Economic Development	FD1. Mitigated effects of fires and disasters	FD 1.2 Number of disaster and extreme weather-related deaths per 100 000 population	
Community Safety (Fire and Disaster Management)	Community Safety Responsiveness to Service Delivery Local Economic Development	FD2. Reduced risk of fire and disaster vulnerability	FD2.1 Disaster Management Centre Readiness	
Community Safety (Fire and Disaster Management)	Community Safety Responsiveness to Service Delivery Local Economic Development	FD2. Reduced risk of fire and disaster vulnerability	FD2.2 Fire Services function in accordance with prescribed requirements	
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	Improved by-law compliance		EMP1 Number of planned by-law enforcement policing operations implemented
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	Improved community safety	EMPD 1 Percentage increase in interventions to reduce crime and related incidents	EMP2 Number of interventions implemented to reduce crime and related incidents
Community Safety (Ekurhuleni)	Community Safety	Protection of City's facilities	EMPD 2 Percentage of CoE facilities protected	EMP 3 Percentage of CoE facilities protected

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
Metropolitan Police Department (EMPD))	Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services			
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	Reduction of vandalism/theft on COE facilities	EMPD 3 Percentage decrease in the number of vandalism or theft incidents reported at the CoE facilities with security measures	EMP 4 Percentage decrease in the number of vandalism or theft incidents reported at the CoE facilities with security measures
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	Increased safety of CoE facilities	EMPD 4 Percentage increase in interventions to reduce incidents of vandalism and/theft on city's facilities	EMP 5 Number of interventions implemented to reduce incidents of vandalism and/theft in protected City of Ekurhuleni Facilities
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Community Safety Local Economic Development Responsiveness to Service Delivery Sustainable Provision of Basic Services	Increased Revenue		EMP 6 Rand value generated from road policing citations (fines issued for traffic violations)
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state				
Service Devery Coordination/ Community Safety (Ekurhuleni Metropolitan Police Department)/	Sustainable Provision of Basic Services Responsiveness to Service Delivery	GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint management system
Community Services				
GDS Thematic Area: Re-mobilise to achieve social empowerment. Strategic Objective 3: To promote safer healthy and socially empowered communities				
Community Services (Primary Health Care)	Community Safety Responsiveness to	Reduced vertical transmission of HIV from Mother to Child		PHC1 Percentage of babies tested HIV-positive (PCR) around 6 weeks after birth

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
	Service Delivery			
	Local Economic Development			
Community Services (Social Development)	Community Safety	Increased registration of new indigents.		SOD1 Number of Indigent households captured and verified
	Responsiveness to Service Delivery			
	Local Economic Development			
Community Services (SRAC Operations, Sport and Recreation)	Land and Housing	Increased participation of learners in SRAC school activities		SRAC1 Number of SRAC school activities implemented.
	Local Economic Development			
	Responsiveness to Service Delivery			
	Local Economic Development			
Community Services (SRAC Operations, Sport and Recreation)	Land and Housing	HS3. Increased access to and utilisation of social and community facilities	HS 3.5 Percentage utilisation rate of community halls	
	Local Economic Development			
	Responsiveness to Service Delivery			
Community Services (SRAC Operations, Sport and Recreation)	Land and Housing	HS3. Increased access to and utilisation of social and community facilities	HS 3.6 Average number of library visits per library	
	Local Economic Development			
	Responsiveness to Service Delivery			
GDS Thematic area: Re-generate to achieve environmental well-being. Strategic Objective 4: To protect the natural environment and promote resource sustainability				
Community Services (Environmental Health)	Sustainable Provision of Basic Services	ENV1. Improved air quality		ENV1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year
	Local Economic Development			
	Responsiveness to Service Delivery			
Community Safety (Environmental Protection, Resilience and Project Management Division)	Sustainable Provision of Basic Services	ENV4 Biodiversity is conserved and enhanced		ENV4.11 Percentage of biodiversity priority area within the municipality
	Local Economic Development			
	Responsiveness to Service Delivery			
Community Safety (Environmental Protection, Resilience and Project Management Division)	Sustainable Provision of Basic Services	ENV4 Biodiversity is conserved and enhanced		ENV4.21 Percentage of biodiversity priority areas protected
	Local Economic Development			

2026/2027 SDBIP Alignment Table

Department	IDP Pillar	Outcome	Outcome Indicator	Output Indicator
	Responsiveness to Service Delivery			
Community Safety (Parks and Cemeteries)	Sustainable Provision of Basic Services	HS3. Increased access to and utilisation of social and community facilities	HS3.7 Percentage of municipal cemetery plots available	
	Local Economic Development			
	Responsiveness to Service Delivery			
Community Services (Parks and Cemeteries)	Sustainable Provision of Basic Services	Improved Quality and usability of developed open spaces through effective and timely maintenance		PC1 Percentage of maintenance completed against the monthly maintenance plan for developed open spaces (parks and cemeteries etc.)
	Local Economic Development			
	Responsiveness to Service Delivery			

3.1 . Metro Trading Services Cluster 2026/2027 SDBIP performance indicators

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																						
METRO TRADING SERVICES CLUSTER																						
Department	Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Energy Business Unit																						
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration. Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance																						
Energy Business Unit	EE1 Improved access to electricity	EE1.1. Percentage of households with access to electricity	EE1.11 Number of dwellings provided with connections to mains electricity supply by the municipality.	3 287	2500	0	500	1000	1000	31,785,70 0	79,464,25 0	79,464,25 0	127,142,8 00	317,857,000	The number of new residential electricity connections to dwellings energised by the municipality. Formula: (1) Number of new residential supply points energised by the municipality	Dated and signed practical/completion certificate. AND Listing of dwellings (beneficiaries) provided with connections	2278643042 0RTGFGZZ DA, 2278643042 0CJGFZZD S, 2278643042 0RTGGAZZ1 6, 2278643302 0RTJMUZZ1 6	36071, 38412, 36228, 62008	Clayville Electrificatio n(Tembisa 2), Electricity Services Connections, Electrificatio n of Informal Settlements (Reblocking Areas)(Corp orate), Electrificatio n of Subsidized Housing	-	-	-
333Energy Business Unit	EE1. Improved access to electricity	EE1.1. Percentage of households with access to electricity	EE1.13. Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	90,48%	90%	90%	90%	90%	90%	2,861,100	7,152,750	7,152,750	11,444,40 0	28,611,000	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An	Schedule of valid customer applications received and processed within municipal standard timeframe.	2278643042 0TCGETZZC A 2278643042 0TCGEXZZ CB 2278643042 0TCGFAZZC C 2278643042 0TCGFDZZ CD 2278643042 0CJGFRZZC E	36068, 36001, 36004, 36007, 36009,	Alberton Network enhancemen t(Alberton), Benoni Network enhancemen t(Benoni), Boksburg Network enhancemen t(Boksburg), Boksburg Network enhancemen t(Boksburg), Daveyton Network enhancemen t(Daveyton),	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). This refers to procedures within the control of the municipal administration only and excludes processes that sit with the applicant. The indicator measures the percentage of all valid applications where the time taken between the point of payment and the conclusion of the municipal processes leading up to the customer final connection, fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant. ((1) Number of valid customer applications for a new electricity connection processed within municipal standard timeframes/ (2) Total number of valid customer applications for a new electricity connection processed)		2278643042 0TCGFXZZC G	36043,	Edenvale Network enhancement (Edenvale),			
																	2278643042 0TCGGGZZ CJ	36092,	Germiston Network enhancement (Germiston),			
																	2278643042 0TCGGTZZ CM	36021,	Kempton Park Network enhancement (Kempton Park),			
																	2278643042 0CJGGWZZ CN	36025,	Kwa-Thema Network enhancement (Kwa Thema),			
																	2278643042 0TCGGZZZ HV	36029,	Nigel Network enhancement (Nigel),			
																	2278643042 0TCGHFZZ CQ	36105,	Springs Network enhancement (Springs)			
																	2278643042 0CJGHLZZC S	36201,	Tembisa 2 Network Enhancement (Tembisa 2),			
																	2278643042 0CJGHPZZC R	36204,	Tembisa Network enhancement (Tembisa 1),			
																	2278643042 0CJGHTZZC T	36207,	Thokoza Network enhancement (Thokoza)			
																	2278643042 0CJGHWZZ CU	36210,	Tsakane Network enhancement (Tsakane)			
																	2278643042 0CJMQZZC Q	62005, 36214	Vosloorus Network enhancement (Vosloorus).			

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Energy Business Unit	EE2. Improved affordability of electricity	N/A	EE2.11 Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	1,81%	1.75%	0%	0%	0%	1.75%	229015872	229015872	229015872	229015872	916063489	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households. Formula: ((1) Sum of the MWh of electricity provided as FBE by the municipality to residential customers / (2) Total MWh of electricity provided to residential customers)	Solar Report from Finance on FBE and Sales to residential customers.	-	-	-	19501321221MBFB1ZZ16; 19501321223MBFB1ZZ16; 1950132122KMBFB1ZZ16	FB1	OPERATIONAL:TYPICAL WORK STREAMS: COST OF FREE BASIC SERVICES: ELECTRICITY (50 KWH PER HOUSEHOLD PER MONTH)
Energy Business Unit	EE3. Improved reliability of electricity service	N/A	EE3.11 Percentage of unplanned outages that are restored to supply within industry standard timeframes	94,30%	90%	90%	90%	90%	90%	OPEX	OPEX	OPEX	OPEX	OPEX	The proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored with 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1.5, 3.5,	MV Outages Listing from the Benoni Control Room log book AND Dated and signed Memorandum of reported achievement				19382261200MJP2ZZ16 and others	2261200	OS: ELECTRICAL

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															7.5, 24 and 168 hours or less. This indicator tracks the 24 hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment. Formular: ((1) Number of unplanned outages where 98% of affected customers are restored within 24 hours / (2) Total number of unplanned outages.							
Energy Business Unit	EE3. Improved reliability of electricity service	N/A	EE3.21 Percentage of planned maintenance performed	90,60%	90%	35%	50%	75%	90%	320 100 190	365 000 300	373 202 000	371 500 000	1 429 802 490	This is a measure of the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality. Formula: ((1) Actual number of maintenance 'jobs' for planned or preventative maintenance / (2) Budgeted number of maintenance 'jobs' for planned or preventative maintenance)	Dated and signed maintenance report. And Energy maintenance plan	-	-	-		2261200	OS: ELECTRICAL
EE3. Improved reliability of	EE3. Improved reliability of		EE3.22 Percentage of repairs coverage	New indicator	To be confirmed	-	-	-	-	--		-	-	To be confirmed	The indicator measures how much is spent on repairs and maintenance of electricity utilities that	To be confirmed						

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
electricity service	electricity service														is both planned and unplanned as a proportion of the total operational costs relating to the electricity utility. Formula: (1) Total operational spend on repairs and maintenance of electricity utilities / (2) Total operational costs							
Energy Business Unit	Improved safety and security	N/A	ED1.1 Number of high mast lights installed	39	30	0	5	10	15	714,500	1,786,250	1,786,250	2,858,000	7,145,000	The indicator measures the installation, switch on of high mast lights, and assists the collection of data on the number of high mast lights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on. Formula: (1) A simple count of the number of high mast lights installed	Dated and signed practical/Completion certificates AND Listing of high mast light installed	2278643042 0CJGGPZZ DS	36229	Installation of Solar High mast Lights(Corporate)	-	-	-
																	2278643302 0CJGEZZC C,	36003,				
																	2278643302 0CJGFCZZC D	36006				
																		36008				
																	2278643302 0CJGFQZZC E	36012				
																	2278643302 0CJGFTZZC F	36071,				
																	2278643302 0CJGFVZZC G	38412,				
																	2278643302 0CJGGEZZ CH	36228,				

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																	2278643302 0CJGGFZZC J	62008				
Energy Business Unit	Improved safety and security	N/A	ED1.2 Number of street lights installed	214	150	0	20	75	55	714,500	1,786,250	1,786,250	2,858,000	7,145,000	The indicator tracks the installation of streetlights and assists the collection of data on the number of streetlights installed in a targeted planning cycle. In instances where installation may have been completed in one reporting period and the installation is switched on in the next reporting period, the achievement is only reported in the period when the installation is switched on. Formula: 1) A simple count of the number of street lights installed	Dated and signed practical/Completion certificates AND Listing of street lights installed	2278643302 0CJGEWZZ CB,	36000,	Benoni Lighting (Benoni) Boksburg Lighting(Boksburg) Daveyton Lighting(Daveyton) Duduza Lighting(Duduzza) Edenvale Lighting(Edevale) Etwatwa Lighting(Etwatwa) Germiston Lighting(Germiston)			
																	2278643302 0CJGEZZC C,	36003,				
																	2278643302 0CJGFCZZC D	36006				
																	2278643302 0CJGFQZZC E	36008				
																	2278643302 0CJGFQZZC E	36012				
																	2278643302 0CJGFTZZC F	36071,	Installation of Solar High mast Lights(Corporate),			
																	2278643302 0CJGFVZZC G	38412,	Katlehong Lighting(Katlehong 1)			
																	2278643302 0CJGGEZZ CH	36228,				
																	2278643302 0CJGGFZZC J	62008				
Energy Business Unit	Improved safety and security	N/A	ED1.4 Percentage network availability	97,47%	80%	80%	80%	80%	80%	320 100 190	365 000 300	373 202 000	371 500 000	1 429 802 490	The indicator seeks to address medium voltage (MV) supply availability to customers. A percentage achieved above the target indicates an improvement/achievement. KPI Formula: % Total Losses (kWh not supplied) ÷ (Estimated Energy kWh lost / Total	Dated and signed report in excel format from the Benoni Control Room log book	-	-	-	-	2261200	OS: ELECTRICAL

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															kWh Purchased)*100 Total Network Availability=100%- Total Losses (kWh not supplied)%							
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state																						
Energy Business Unit	EE4. Improved energy sustainability	EE 4.4 Percentage total electricity losses	EE4.41 Industrial and commercial metering performance	New indicator	To be confirmed	-	-	-	-	--		-	-	To be confirmed	The indicator measures the progress and maturity of the billing part of the revenue cycle that is active and in operation that should migrate towards a perfect (100%) score. It tracks industrial and commercial meters in full billing operation at point of delivery (POD) as a percentage of the total industrial and commercial customers. This is measured monthly but calculated as an annual average proportion. The sum of the industrial and commercial meters that meet this condition monthly are divided by the total number of industrial and commercial customers aggregated over the 12 billing cycles of the year. Formula: Sum of the (1) Industrial and commercial meters in full billing operation per month / (2) Total industrial and commercial customers aggregated over monthly billing cycles	To be confirmed						
Energy Business Unit	EE4. Improved energy sustainability	EE 4.4 Percentage total electricity losses	EE4.42 Prepayment efficiency	New indicator	To be confirmed	-	-	-	-	--		-	-	To be confirmed	The indicator tracks the performance of the vending system selling prepaid tokens to customers monthly. The indicator measures whether the prepayment meters in the system are active and receive tokens for	To be confirmed						

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															energy purchases on a monthly basis. The indicator is seeking to encourage maximum efficiency for prepayment sales. Formula: Sum of the (1) Total monthly active customers per month / (2) Total number of prepayment customers aggregated over 12 months							
Energy Business Unit	EE4. Improved energy sustainability	EE 4.4 Percentage total electricity losses	EE4.43 Percentage of automated meter reading coverage	New indicator	To be confirmed	-	-	-	-	-	-	-	-	To be confirmed	The indicator measures the automated meter reading (AMR) that is operating as a percentage of total installed industrial and commercial metering. Formula: (1) Number of industrial and commercial customer meters with AMR / (2) Total industrial and commercial customer meters	To be confirmed						
Energy Business Unit	EE4. Improved energy sustainability	EE 4.4 Percentage total electricity losses	EE4.4 Percentage total electricity losses	15,55%	18,0%	18,0%	18,0%	18,0%	18,0%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator seeks to report on unaccounted for electricity/total electricity losses. The aim is to protect the revenue component of the City. Electricity losses have two components: technical and non-technical. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting	Dated and signed electricity losses calculations report. Information in the report is sourced from Eskom accounts, City Power accounts and the Solar financial system together with the suprema and IMMS system	-	-	-	2122226361 0MJMRCZZ 16 1974226361 0MJMRCZZ 16 2006226361 0MJMRCZZ 16	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															and record keeping. Losses is a measure of unaccounted for energy. Thus, non-payment is not included as losses. Formula: (1) Total kWh purchased – Total kWh sold/ Total kWh purchased) X 100							
Energy Business Unit	Improved energy sustainability	N/A	ED1.0 Installed capacity of approved embedded generators on the municipal distribution network	0,1308MVA	0.04104MVA	0	0	0	0.04104 MVA	0	R 1 000 000	R 2 000 000	R 1 000 000	R 4 000 000	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. This includes grid tied and off-grid alternative energy solutions, e.g. solar high masts, pv solar home light systems, solar water heaters, grid tied pv rooftop solar panels. The formula is: (1) Sum of all embedded generation installation capacities within municipal distribution network. This includes solar high masts, pv solar home light systems, solar water heaters, grid tied pv rooftop solar panels	Dated and signed Completion certificate for Mega Volt Ampere (MVA) Capacity Installed. And a listing with calculations of the total MVA installed.	2278643042 0AAGHDZZ DS	34316	Solar Roof Top Projects(Corporate)	-	-	-
Energy Business Unit	Improved Revenue		ED1.5 Rand value of revenue generated from sale of electricity	New KPI	R27 341 341 506	R7 655 575 000	R 6 561 9 21 000	R 6 015 095 000	R 7 108 7 50 506	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the rand value of revenue to be generated from sale of electricity by the city.	Flat file received from Finance monthly.	-	-	-	1950132138 NMJZZZZZ1 6 and others	ZZZ	DEFAULT TRANSACTIONS
Energy Business Unit	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	New KPI	-	-	-	-	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refers to items that must be cash backed such as unspent conditional grants, unspent borrowing, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															purpose of this indicator, are drawn from the data contained in annual financial statements. Formula: (1) Actual Cash and Cash Equivalents + (2) Long Term Investment - (3) Unspent grants (4) Unspent borrowing - (5) statutory requirement - (6) working capital requirements - (7) other provisions - (8) long term investment committed - (9) reserves to be cash backed							
Energy Business Unit	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)	New KPI	0	-	-	0	--	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables). (1) Current assets/ (2) Current liabilities	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	-	-	-	-	-	-
Energy Business Unit	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	New KPI	40.50%	18%	40.50%	0%	0%	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only. Formula: (1) Trade payables / (2) Cash and cash equivalents	Signed and dated Cash on Hand calculation and Trade payables listing reports	-	-	-	-	-	-
Energy Business Unit	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio	New KPI	0,20	0,20	0,20	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	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. (1) Cash and cash equivalents / (2) Current liabilities	Signed and dated Cash on Hand calculation and Total Current Liabilities for the period ratio reports	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Energy Business Unit	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period	New KPI	60 days	60 days	60 days	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA prescribe municipalities to pay all monies owed within 30 days of receiving an invoice. ((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X (3) Number of days in the reporting year to date	Signed and dated Outstanding Creditors (for credit purchases) report and Total Creditor Purchases report	-	-	-	-	-	-
Energy Business Unit	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	New KPI	0%	-	-	0%	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset. (1) Total costs of Renewal and Upgrading of Existing Assets / (2) Total Capital Expenditure	CAPEX management report provided by the Budget & Management Accounting Division - Excel spreadsheet calculation as extracted from Capex report per Capital Infrastructure Funding (CIF) categories for the period linked to AFS.	-	-	-	-	-	-
Energy Business Unit	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	New KPI	0%	-	-	0%	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in	POE: AFS Notes to Annual Financial Statements and CAPEX management report provided by the Budget & Management Accounting Division - Excel spreadsheet	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset. Formula: 1) Total costs of Renewal and Upgrading of Existing Assets/ ((2) Depreciation + (3) asset impairment) Note: The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.	calculation as extracted from Capex report per Capital Infrastructure Funding (CIF) categories for the period linked to AFS.						
Energy Business Unit	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	New KPI	0%	-	-	0%	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, etc. (1) Total Repairs and Maintenance Expenditure/ (2) Property, Plant and Equipment + (3) Investment Property (Carrying Value))	Signed and dated Excel spreadsheet calculation as extracted from mSCOA Repairs & Maintenance Report linked to AFS and Calculation of Property Plant and Equipment	-	-	-	-	-	-
Energy Business Unit	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio	New KPI	40%	20%	40%	0%	0%	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad	Signed and dated collection rate ratio report	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															debts written-off is taken into consideration. Formula: (1) Gross Debtors Opening Balance + (2) Billed Revenue - (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off / (2) Billed Revenue.							
Energy Business Unit	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.3.1 Net Surplus /Deficit Margin for Electricity	11,25%	2.5%	Not for reporting in quarter	Not for reporting in quarter	2.5%	Not for reporting in quarter	3365267193	4487022923	8974045847	4487022924	22435114617	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges. ((1) Total Electricity Revenue - (2) Total Electricity Expenditure) / (1) Total Electricity Revenue	Previous financial period, mSCOA Budget Statement for Energy Department	-	--	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description

Waste Management Business Unit

GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance.

Waste Management Business Unit	ENV3. Increased access to refuse removal	ENV3.1 Percentage of households with basic refuse removal services or better	ENV 3.11 Percentage of recognised informal settlements receiving basic waste removal services	100%	100%	100%	100%	100%	100%	57500000	57500000	57500000	57500000	230000000	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal. Formula: '(1) Number of informal settlements receiving basic waste removal services / (2) Total number of recognised informal settlements)	Dated and signed daily collection activity reports per informal settlement. AND Listing of the known 131 informal settlements allocated per depot.	-	-	-	6466226514 1MNMRCZZ 16 6538226514 1MNMRCZZ 16 6642226514 1MNMRCZZ 16 6674226514 1MNMRCZZ 16 6458259064 OMBRBAZZ1 6	OS:REFUSE REMOVAL ROUND COLLECTION INFORMAL OUTSOURCED AREAS	HH SSP SOC ASS: POVERTY RELIEF OS: REFUSE REMOVAL
Waste Management	Increased provision		WM 1 Number of	752 030	763173	763173	763173	763173	763173	R513 366 230.80	R513 366 230.80	R513 366 230.80	R513 366 230.80	R2 053 464 923	This indicator tracks the total number of	Full title and Sectional title listing	6762642042 OTCHTMZZ1	Specialised	35869 34871	6466226514 1MNMRCZZ	OS:REFUSE REMOVAL	OS:REFUSE REMOVAL,

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
nt Business Unit	of waste management services		properties with access to refuse removal services												properties within the CoE receiving scheduled kerbside refuse collection. Properties in this context refers to residential, industry, business, schools, churches, and vacant stands within the city that are being billed for waste service. The current total from the GIS Dataset is 763173. A simple count of the number of properties with access to refuse removal.	of properties with access to refuse removal derived from the GIS Property dataset combined with the Finance billing information AND Fixed collection schedule (waste collection calendar per depot area) with the relevant areas (townships/suburbs listed and allocated to a collection day) AND Daily collection activity reports (written/electronic) indicating the day of collection and the areas that were collected in line with the fixed collection schedule. The number of service points will be indicated as a total of areas serviced on that particular day.	6, 6762645002 OTCHTPZZD S, 2286645602 OTCGLJZZ1 6	Equipment (Operational Equipment), Supply of bulk containers		16 6538226514 1MNMRCZZ 16 6642226514 1MNMRCZZ 16 6674226514 1MNMRCZZ 16, 6474238570 0MNMRCZZ 16, 6458211001 0MLMRCZZ 16	ROUND COLLECTION FORMAL INHOUSE AND OUTSOURCED AREAS	PLANT HIRE, SALARIES
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state																						
Waste Management Business Unit	Improved financial management		WM3 Billing achievement rate	New Indicator	95%	95%	95%	95%	95%	-	-	-	-	-	The indicator measures the actual billed user charges revenue against the approved budgeted user charges revenue. Formula: Actual billed user charges revenue /budgeted user charges revenue X 100	Total budgeted user charges revenue spreadsheet from finance. Actual billed user charges revenue spreadsheet from finance.	-	-	-	6458132203 0MLZZZZZ1 6, 6458132203 1MLZZZZZ1 6, 6458132203 1MBFB3ZZ1 6, 6458132203 2MLZZZZZ1 6, 6458132203 2MBFB3ZZ1 6, 6458132203 3MLZZZZZ1 6 6548132203 4MLZZZZZ1 6, 6458132203 5MLZZZZZ1 6	-	Service Charges Refuse

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																				6458132203 6MLZZZZ1 6, 6458132203 7MLZZZZ1 6 6458105015 0MLZZZZ1 6		
Waste Manageme nt Business Unit	FM2. Improved financial sustainabil ity and liability managem ent	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	New Indicator	0	0	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refers to items that must be cash backed such as unspent conditional grants, unspent borrowing, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in annual financial statements. Formula: (1) Actual Cash and Cash Equivalents + (2) Long Term Investment - (3) Unspent grants (4) Unspent borrowing - (5) statutory requirement - (6) working capital requirements - (7) other provisions - (8) long term investment committed - (9) reserves to be cash backed	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	-	-	-	-	-	-
Waste Manageme nt Business Unit	FM3. Improved liquidity managem ent	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/curre nt liabilities)	New Indicator	0	0	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables). Formula: (1) Current assets/ (2) Current liabilities	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Waste Management Business Unit	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	New Indicator	40.50%	18%	40.50%	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only. Formula: (1) Trade payables / (2) Cash and cash equivalents	Signed and dated Cash on Hand calculation and Trade payables listing reports.	-	-	-	-	-	-
Waste Management Business Unit	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio	New Indicator	0,20	0,20	0,20	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	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	Signed and dated Cash on Hand calculation and Total Current Liabilities for the period ratio reports.	-	-	-	-	-	-
Waste Management Business Unit	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period	New Indicator	60 days	60 days	60 days	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA prescribe municipalities to pay all monies owed within 30 days of receiving an invoice. Formula: ((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X (3) Number of days in the reporting year to date	Signed and dated Outstanding Creditors (for credit purchases) report and Total Creditor Purchases report.	-	-	-	-	-	-
Waste Management Business Unit	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of	FM5.21 Percentage of total capital expenditure on	New Indicator	0	0	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets.	CAPEX management report provided by the Budget and Management Accounting Division	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
		existing Assets	renewal/upgrading of existing assets												Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset. Formula: (1) Total costs of Renewal and Upgrading of Existing Assets / (2) Total Capital Expenditure	- Excel spreadsheet calculation as extracted from Capex report per Capital Infrastructure Funding (CIF) categories for the period linked to Annual Financial Statements (AFS).						
Waste Management Business Unit	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	New Indicator	0	0	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset. Formula: (1) Total costs of Renewal and Upgrading of Existing Assets)/ ((2) Depreciation + (3) asset impairment)	Annual Financial Statements Notes to Annual Financial Statements and CAPEX management report provided by the Budget and Management Accounting Division - Excel spreadsheet calculation as extracted from Capex report per Capital Infrastructure Funding (CIF) categories for the period linked to Annual Financial Statements (AFS).	-	-	-	-	-	-
Waste Management Business Unit	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	93%	0	0	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, etc. Formula: (1) Total Repairs and Maintenance	Signed and dated Excel spreadsheet calculation as extracted from mSCOA Repairs and Maintenance Report linked to Annual Financial Statements (AFS).	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Expenditure/ (2) Property, Plant and Equipment + (3) Investment Property (Carrying Value))							
Waste Manageme nt Business Unit	FM7. Improved revenue and debtors managem ent	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio	New Indicator	40%	20%	40%	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration. Formula: ((1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue	Signed and dated collection rate ratio report.	-	-	-	-	-	-
Waste Manageme nt Business Unit	FM7. Improved revenue and debtors managem ent	FM7.3 Percentage of net operating surplus margin	FM7.34 Net Surplus /Deficit Margin for Refuse	-80%	0	0	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software	Previous financial period, mSCOA Budget Statement for the Waste Management Business Unit	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															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. Formula: ((1) Total Refuse Revenue - (2) Total Refuse Expenditure) / (1) Total Refuse Revenue							
GDS Thematic area: Re-generate to achieve environmental well-being. Strategic Objective 4: To protect the natural environment and promote resource sustainability																						
Waste Managemen t Business Unit	Increased complianc e with the minimum requirement s for waste disposal by landfill		WM 2 Number of landfill sites compliant and reported on with the minimum requirements for waste disposal by a landfill	5	3	0	0	0	3	CAPEX/O PEX	CAPEX/O PEX	CAPEX/O PEX	CAPEX/O PEX	CAPEX: R 103 500 000 OPEX: R125 699 965	The indicator tracks the level of compliance with the permit conditions for each waste disposal facility operational landfill sites. Compliance scorecard for this indicator has three levels of achievements: 1. Compliance = (80%- 100%) 2.Partial compliance = (50-79%) 3. Non-compliant = (0- 49%). Annual consolidation of performance is based on the last level of performance (audit records for the last audit outcomes).	Dated and signed Audit Report from an Independent Service Provider OR the Provincial Landfill Audit Report per site.	6762645002 0CJHSCZZJ F "6762645002 0CJHSPZZH E, 6762645002 0CJHTKZZH H, 6762645002 0CJPCXZZF X, 6762645002 0CJHSLZZF P, 6762645002 0CJHTQZZG S, 6762645002 0CJHSCZZJ F," "6762645002 0CJHSPZZH E, 6762645002 0CJHTKZZH H, 6762645002 0CJPCXZZF X, 6762645002 0CJHSLZZF P, 6762645002 0CJHTQZZG S.	34786 60954 36887 34582 34789 34786 60954 36887 34582 34789	Simmer and Jack Waste site Rooikraal upgrading of facilities Upgrading of Platkop landfill site Development of weltrevreden landfill site Rietfontein upgrading of facilities Simmer and Jack Waste site Rooikraal upgrading of facilities Upgrading of Platkop landfill site Development of weltrevreden landfill site Rietfontein upgrading of facilities	6430226032 0MLMRCZZ 16 6434232360 0MNPACZZ 16;64382323 600MNPACZ Z16;6442232 3600MNPAC ZZ16;64462 323600MNP ACZZ16 6446232360 0MLJX9ZZ1 6	OS: B&A BUSINESS & FINANCIAL MANAGEMENT INVENTORY - MATERIALS & SUPPLIES	

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																	6762645002 0CJHSCZZJ F,"					
Waste Management Business Unit	ENV2. Improved Solid Waste Management	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	ENV 2.11 Percentage functionality of municipal weighbridge infrastructure	New indicator	To be confirmed (TBC)	-	-	-	-	-	-	-	-	To be confirmed (TBC)	The indicator tracks the presence and functionality of weighbridges at all active municipal landfills and transfer stations. Weighbridge uptime per site is measured in days and is used as a proxy for data availability, the veracity of waste mass, vehicle trips, and logistics performance. Functionality of municipal weighbridges per site is therefore measured in the number of weighbridge uptime days based on calibrated status of the weighbridge. Calibration status is determined on the basis of a valid calibration certificate for each weighbridge within the 12 months preceding the data of reporting. The uptime days for weighbridges with without valid certificates will not be considered functional. There may be multiple weighbridges operating in parallel at a single site - typically at least two. Compliance is therefore assessed at site level rather than individual weighbridge. Transfer Station- A facility where waste is temporarily stored before it is transported more economically to either recycling centres or landfills (Municipal Waste Sector Plan, 2012).	To be confirmed (TBC)						

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Landfill Site- An authorised site for the controlled disposal of waste materials also a waste disposal site (Municipal Waste Sector Plan, 2012). Formula: $\text{Functionality (\%)} = \frac{\sum (1) \text{Weighbridge uptime days}_i \times [(2) \text{calibration status}_i]}{\sum ((3) \text{total number of weighbridge sites} \times 365)}$							
Waste Management Business Unit	ENV2. Improved Solid Waste Management	ENV2.1 Tonnes of municipal solid waste sent to landfill per capita	ENV 2.12 Percentage compliance of waste management facilities	New indicator	To be confirmed (TBC)	-	-	-	-	-	-	-	-	To be confirmed (TBC)	This indicator measures the degree of compliance of waste management facilities with the auditing, monitoring, and reporting requirements mandated under National Environmental Management: Waste Act (NEM:WA) of 2008 and associated norms and standards. Specifically, it requires: • Completion and submission of both internal and external environmental audit reports by licensed or registered waste management facilities, in accordance with the frequency and scope prescribed by their licences or applicable norms and standards; • Submission of audit reports to the competent authority within stipulated timelines; • Public disclosure of external audit reports to ensure transparency and accountability to local communities and stakeholders;	To be confirmed (TBC)						

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details				
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description		
															Facilities that are not licensed or registered receive a score of zero, to incentivize formal compliance and registration. A waste management facility is any facility that requires a waste management license OR a norms and standards registration as both these categories of facility (and associated waste management activities) have prescribed external auditing requirement in terms of NEM:WA(2008). A general waste storage facility means a storage facility that has a capacity to store in excess of 100m^3 of general waste continuously. Drop-off Site- A facility where the public is able to drop off garden refuse, source separated recyclables and bulky waste, for which there is no kerb-side collection service. These are formal, constructed sites. These sites are for residents only and trade waste is not accepted. Formula: Compliance (%) = (1) Number of completed and publicly accessible audit reports of municipal waste management facilities / (2) Total number of waste management facilities reports required									
Waste Managem nt Business Unit	ENV2. Improved Solid Waste	ENV2.1 Tonnes of municipal solid waste sent to	ENV 2.13 Percentage of landfill sites with	New indicator	To be confirmed (TBC)	-	-	-	-	-	-	-	-	To be confirmed (TBC)	The indicator measures whether municipalities conduct and maintain annual topographical surveys	To be confirmed (TBC)								

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
	Management	landfill per capita	airspace monitoring												and assessments for all operational landfill sites. This looks at the number of operational landfill sites with valid topographical and airspace assessment reports, those are reports produced within the last 12 months (within the financial year of reporting). This is calculated as a proportion of the overall number of operational landfill sites, regardless of whether they are compliant waste management facilities. While the calculation is based solely on the availability of survey reports for sites, the indicator supports broader objectives, including informed landfill operations, long-term capacity planning, and accurate financial provisioning for rehabilitation liabilities. Formula: (1) Number of operational landfill sites with valid topographical and airspace assessment reports / (2) Total number of operational landfill sites							

Water and Sanitation Business Unit

GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance

Water and Sanitation Business Unit	WS2. Improved access to water	WS2.1 Percentage of households with access to basic water supply	WS2.11 Number of new water connections meeting minimum standards	1 441	800	100	300	600	800	R750 000	R1 250 000	R1 750 000	R1 250 000	R5 300 000 This budget is calculated using average cost of installing a new connection	Total number of new water connections meeting minimum standards (supply of water is Piped (tap) water inside dwelling/institution, Piped (tap) water	Listing of new water connection AND Dated and signed Job cards AND Quality Assurance report	6858644602 0TCHVZZJ M/68586446 020TCHVYZ ZDL	34487/346 51	Meters SW DIST Refurbish(Boksburg)/Meters NE DIST Refurbish(Ke mpton Park)	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description	
														which the majority are 15mm but can also be a bulk connection up to 100mm .	inside yard, and/or Community stand: <200 m) made by the municipality. This is inclusive of new water connections to communal facilities that meet minimum standards. Formula: The (1) number of new water connections to piped (tap) water + (2) number of new water connections to public/communal taps								
Water and Sanitation Business Unit	WS3. Improved quality of water sanitation services	WS3.1 Frequency of sewer blockages per 100 KMs of pipeline	WS3.11 Percentage of Callouts responded to within 24 hours (sanitation /wastewater)	43,07%	85%	85%	85%	85%	85%	R33 546 801	R33 546 801	R33 546 801	R33 546 801	R134 204 187	Percentage callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification. Formula: ((1) Number of callouts (outages logged on the municipal system) responded to within 48 hours (sanitation/wastewater) / (2) Total wastewater/sanitation callouts received)	POE: Dated and signed IMS report AND Dated and signed memorandum of reported achievement	-	-	-	OPEX Voslorus - 68142323600FAKBLZZ16 Edenvale- 67982323600FAKBLZZ16 Tembisa- 67902323600FAKBLZZ16 Brakpan- 67862323600FAKBLZZ16 Kempton Park- 67942323600FAKBLZZ16 Germiston - 68182323600FAKBLZZ16 Benoni - 67782323600FAKBLZZ16 Nige - 67822323600FAKBLZZ16	OPEX Voslorus - 68142323600FAKBLZZ16 Edenvale- 67982323600FAKBLZZ16 Tembisa- 67902323600FAKBLZZ16 Brakpan- 67862323600FAKBLZZ16 Kempton Park- 67942323600FAKBLZZ16 Germiston - 68182323600FAKBLZZ16 Benoni - 67782323600FAKBLZZ16 Nige - 67822323600FAKBLZZ16	OPEX Voslorus - 68142323600FAKBLZZ16 Edenvale- 67982323600FAKBLZZ16 Tembisa- 67902323600FAKBLZZ16 Brakpan- 67862323600FAKBLZZ16 Kempton Park- 67942323600FAKBLZZ16 Germiston - 68182323600FAKBLZZ16 Benoni - 67782323600FAKBLZZ16 Nige - 67822323600FAKBLZZ16	

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																				Alberton - 6810232360 OFAKBLZZ16	Alberton - 6810232360 OFAKBLZZ16	
Water and Sanitation Business Unit	WS3. Improved quality of water sanitation services	WS3.2 Frequency of water mains failures per 100 KMs of pipeline	WS3.21 Percentage of Callouts responded to within 48 hours (water)	52,91%	85%	85%	85%	85%	85%	R21 619 522	R21 619 522	R21 619 522	R21 619 522	R86 478 090	Percentage callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification. Formula: ((1) Number of callouts responded to within 48 hours (water) / (2) Total water service callouts received)	Dated and signed IMS report AND Dated and signed memorandum of reported achievement				Vosloorus - 6814232360 OMMKAYZZ 16 Edenvale 6798232360 OMMPAMZZ 16 Tembisa - 6790232360 OMMPAMZZ 16 Brakpan - 6786232360 OMMPAMZZ 16 Kempton Park 6794232360 OMMPAMZZ 16 Germiston - 6818232360 OMMKAYZZ 16 Benoni - 6778232360 OMMPAMZZ 16 Nigel - 6782232360 OMMPAMZZ 16 Alberton - 6810232360 OFAKBLZZ1 6		Maintenance of water infrastructure as and when require at various depots
Water and Sanitation Business Unit	WS4. Improved quality of water (incl. wastewater r)	WS4.1 Percentage of Drinking Water Compliance to SANS241	WS 4.11 Percentage of water treatment	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The percentage of water treatment capacity unused. Water treatment capacity refers to the maximum amount of water that a facility can	None	None	None	None	None	None	None

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
			capacity unused ¹⁰												safely process. The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.							
Water and Sanitation Business Unit	WS4. Improved quality of water (incl. wastewater r)	WS4.2 Percentage of wastewater samples compliant to water use license conditions	WS4.21. Percentage of trade effluent producers inspected for compliance	95,60%	90%	-	-	-	90%	1 478 029	1 478 029	1 478 029	1 478 029	5 912 119	Number of industrial producers with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industrial producers with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit. ((1) Number of industry trade effluent inspections undertaken / (2) Number of registered industrial producers with trade effluent)	Dated and signed water quality report	-	-	-	6846227330 OMMMRCZZ 16 6854227330 OMMMRCZZ 16	-	-
Water and Sanitation Business Unit	WS5. Improved water sustainabil ity	WS5.1 Percentage of non- revenue water	WS5.1 Percentage non-revenue water	28,94%	30%	30.7%	30.65%	30.60%	30%	13 754 000	13 754 000	13 754 000	13 754 000	55 016 000	Non-revenue water is defined as the sum of unbilled authorized consumption, apparent losses (unbilled unauthorised	Dated and signed water balance report	Multiple vote numbers due to multiple projects undue this KPI.	-	-	-	-	-

¹⁰ This KPI is not applicable for the City but for rand water as they are the ones treating water, it does not belong to the City

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															consumption and meter inaccuracies) and real losses (from transmission mains, storage facilities, distribution mains or service connections). Formula: (((1)Number of Kilotres Water Purchased or Purified - (2)Number of Kilotres Water Sold) / (1)Number of Kilotres Water Purchased or Purified)							
Water and Sanitation Business Unit	WS5. Improved water sustainability	WS5.3 Total per capita consumption of water	WS5.31 Percentage of total water connections metered	95,40%	93.8%	93.8%	93.8%	93.8%	93.8%	N/A	N/A	N/A	N/A	N/A	The indicator measures the number of metered water connections as a percentage of the total number of connections in the City. It must be noted that completeness may be delayed over quarters because of a time lag resulting from timeous processing of data (field verifications and validation, data capturing or uploading of the system. However, the final annual report figure will be inclusive of all uploaded data. Formula: 1) number of water connections metered / [(1) + (2) number of connections unmetered] x 100	Listing of total water connections metered and unmetered	-	-	-	-	Employee related costs	-
Water and Sanitation Business Unit	WS5. Improved water sustainability	WS5.3 Total per capita consumption of water	WS5.32 Percentage of metering performance	New indicator	To be confirmed	-	-	-	-	-	-	-	-	To be confirmed	The percentage of water connections metered and billed monthly on actual monthly readings. This indicator evaluates the financial sustainability and water use efficiency of municipalities by tracking accurate metering, and billing practices. This is inclusive of all billed metered water connections, whether residential,	To be confirmed						

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															commercial, industrial and/or free basic water connections. Formula: Sum of the (1) Number of connections metered and billed on actual readings per month / Sum of the (2) Total number of connections (metered + unmetered) per month							
Water and Sanitation Business Unit	Increased security of water supply	N/A	WSD1.4 Number of reservoirs constructed	2	2	0	0	0	2	0	0	0	87 000 000	87 000 000	The indicator measures the number of reservoirs whose construction has been completed in the financial year under review. The construction of reservoirs contributes to the increase in mega litres of additional water storage provided for the first time by the City. A reservoir is a water retention structure which includes towers and other storage facilities. For the reservoir and project to be considered complete it must be tested and have a practical completion certificate. The following are the 3 targeted reservoirs: Kempton Park Reservoir, Credi Reservoir and Vogelfontein Tower. Formula: (1) A simple count of the number of reservoirs constructed	Listing of the constructed reservoirs AND Dated and signed practical /completion certificates	6858644602 0CJJHZZD 6858644602 0CJJGQZZF K 6858644602 0CJJNGZZD R 6858644602 0TCKHMZZ CD 6858644602 0TCKHRZZ H	-	-	-	-	-
Water and Sanitation Business Unit	Increased water management	N/A	WSD1.5 Number of water meters installed and uploaded on solar workflow system	1 795	1000	0	100	500	1000	0	R1 500 000	R4 350 000	R8 755 000	R13 000 000	The indicator measures the number of properties with access to water through a water network and were previously not metered for water services. This simply means the number of water meters installed and	Listing of water meters installed and uploaded on the solar workflow system AND Dated and signed job cards AND Quality Assurance Report	6858644602 0CJHVXZZ1 6	34672	Metering of all Unmetered Areas (60 000 stands)(Corporate)	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															uploaded on solar workflow system. Formula: (1) A simple of the number of water meters installed and uploaded on the solar workflow system							
Water and Sanitation Business Unit	ENV5. Coastal and inland water resources maintained	N/A	ENV5.11 Percentage of coastline with protection measures in place ¹¹	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The percentage of coastline with protection measures in place within the municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion.); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve the efficiency of the options and provide an environmentally and economically acceptable coastal protection system); and Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage). Protection measures are therefore inclusive of managed retreat too. Formula: ((1) KM of	N/A	-	-	-	-	-	-

¹¹ The indicator is not applicable (N/A) for the City of Ekurhuleni since the city does not have coastal recreational water quality.

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															coastline with protection measures in place/ (2) Total Km of coastline within the municipal area)							
Water and Sanitation Business Unit	ENV5. Coastal and inland water resources maintained	N/A	ENV5.12 Number of coastal water samples taken for monitoring purposes ¹²	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample. Formula: (1) Simple count of the number of coastal water samples taken for monitoring purposes	N/A	-	-	-	-	-	-
Water and Sanitation Business Unit	ENV5. Coastal and inland water resources maintained	N/A	ENV5.21 Number of inland water samples tested for monitoring purposes ¹³	0	0	0	0	0	0	0	0	0	0	0	The number of inland water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample. Formula: (1) Simple count of the number of inland water samples taken for monitoring purposes	None	-	-	-	-	-	-

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.
Strategic Objective 2: To build a clean capable and modernized local state

¹² The indicator is not applicable (N/A) for the City of Ekurhuleni since the city does not have coastal recreational water quality.

¹³ There are no processes in place to monitor the indicator currently. The city will put processes in place for monitoring this indicator in the future financial years.

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Water and Sanitation Business Unit	Improved Revenue		WS1.6 Rand value of revenue generated from sale of services rendered by the department (Water)	New KPI	R6 831 940 68 8.00	R2 108 943 392,64	R1 807 665 765,12	R1 280 429 916,96	R 1 634 901 613,28	Opex	Opex	Opex	Opex	Opex	The indicator measures the rand value of revenue to be generated through water services rendered by the department	Flat file received from Finance monthly.	-	-	-	Various Vote Numbers	Various Opex Projects	Various Opex Projects
Water and Sanitation Business Unit	Improved Revenue		WS1.7 Rand value of revenue generated from sale of services rendered by the department. (Sewer)	New KPI	R3 330 723 047,00	R932 602 453,16	R799 373 531,28	R566 222 917,99	R1 032 524 144,57	Opex	Opex	Opex	Opex	Opex	The indicator measures the rand value of revenue to be generated through sewer services rendered by the department	Flat file received from Finance monthly.	-	-	-	Various Vote Numbers	Various Opex Projects	Various Opex Projects
Water and Sanitation Business Unit	Improved water quality		WSD1.7 Percentage compliance with Blue Drop standards	>95%	>95%	>95%	>95%	>95%	>95%	1 478 029	1 478 029 000	1 478 029 000	R1 478 029	R5,912,119	The indicator measures COE's performance for the blue drop status. Access to safe drinking water and adequate sanitation is a powerful environmental determinant of health. To this end, the Department of Water Affairs (DWA) launched a certification scheme in 2008 to encourage local municipalities to improve both their water quality management and sanitation services. Known as the Blue Drop for water quality, and Green Drop for sanitation services, these regulation programmes certify that water service providers and wastewater systems are managed, conveyed and treated to the highest possible standards in order to minimise risk to public health and the environment. Gaining Blue Drop certification	Dated and signed Blue Drop Certificate.	-	-	-	6846227330 OMMMRCZZ 16 6854227330 OMMMRCZZ 16	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															is an indication that the water supply authority has complied with a stringent set of procedural, chemical, biological and other requirements. Blue Drop certification and quarterly chemical, biological water quality results which should be greater >95% Formula: (1) Blue drop status							
Water and Sanitation Business Unit	WS5. Improved water sustainability	WS5.2 Total water losses	WS5.21 Infrastructure Leakage Index	5,86	6.36	6.39	6.38	6.37	6.36	13 754 000	13 754 000	13 754 000	13 754 000	55 016 000	The indicator measures the infrastructure leakage index. The Infrastructure Leakage Index is derived from the structural and operational characteristics of the entire water infrastructure network. It is measured in terms of the real water loss from the supply network of physical distribution systems. Formula: (1) Current annual real water losses in the network / (2) Unavoidable annual real water losses	Dated and Signed International Water Association (IWA) reports	Multiple vote numbers due to multiple projects under this KPI.	-	-	-	-	-
Water and Sanitation Business Unit	FM2. Improved financial sustainability and liability management	FM2.2 Percentage change in cash backed reserves reconciliation	FM2.21 Cash backed reserves reconciliation at year end	New KPI	-	-	-	-	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures if there is a cash surplus at the end of the financial year after accounting for all commitments. Commitments refers to items that must be cash backed such as unspent conditional grants, unspent borrowing, VAT, working capital requirements, sinking	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period.	-	-	-	-	-	

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in annual financial statements. Formula: (1) Actual Cash and Cash Equivalents + (2) Long Term Investment - (3) Unspent grants (4) Unspent borrowing - (5) statutory requirement - (6) working capital requirements - (7) other provisions - (8) long term investment committed - (9) reserves to be cash backed							
Water and Sanitation Business Unit	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)	New KPI	0	-	-	0	--	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables). (1) Current assets/ (2) Current liabilities	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	-	-	-	-	-	-
Water and Sanitation Business Unit	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	New KPI	40,50%	18%	40.50%	0%	0%	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only. Formula: (1) Trade payables / (2) Cash and cash equivalents	Signed and dated Cash on Hand calculation and Trade payables listing reports	-	-	-	-	-	-
Water and Sanitation Business Unit	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio	New KPI	0,20	0,20	0,20	0	0	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.	Signed and dated Cash on Hand calculation and Total Current Liabilities for the period ratio reports	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															(1) Cash and cash equivalents / (2) Current liabilities							
Water and Sanitation Business Unit	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period	New KPI	60 days	60 days	60 days	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA prescribe municipalities to pay all monies owed within 30 days of receiving an invoice. ((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X (3) Number of days in the reporting year to date	Signed and dated Outstanding Creditors (for credit purchases) report and Total Creditor Purchases report	-	-	-	-	-	-
Water and Sanitation Business Unit	FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of existing assets	New KPI	0%	-	-	0%	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset. (1) Total costs of Renewal and Upgrading of Existing Assets / (2) Total Capital Expenditure	CAPEX management report provided by the Budget & Management Accounting Division - Excel spreadsheet calculation as extracted from Capex report per Capital Infrastructure Funding (CIF) categories for the period linked to AFS.	-	-	-	-	-	-
Water and Sanitation Business Unit	FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.22 Renewal/Upgrading of Existing Assets as a percentage of	New KPI	0%	-	-	0%	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or	POE: AFS Notes to Annual Financial Statements and CAPEX management report provided by the Budget &	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
			Depreciation/ Asset impairment												Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset. Formula: 1) Total costs of Renewal and Upgrading of Existing Assets)/ ((2) Depreciation + (3) asset impairment) Note: The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.	Management Accounting Division - Excel spreadsheet calculation as extracted from Capex report per Capital Infrastructure Funding (CIF) categories for the period linked to AFS.						
Water and Sanitation Business Unit	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	New KPI	0%	-	-	0%	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, etc. (1) Total Repairs and Maintenance Expenditure/ ((2) Property, Plant and Equipment + (3) Investment Property (Carrying Value))	Signed and dated Excel spreadsheet calculation as extracted from mSCOA Repairs & Maintenance Report linked to AFS and Calculation of Property Plant and Equipment	-	-	-	-	-	-
Water and Sanitation Business Unit	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors'	FM7.12 Collection rate ratio	New KPI	40%	20%	40%	0%	0%	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed	Signed and dated collection rate ratio report	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
		(Current and Non-current)													revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration. Formula: (1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue.							
Water and Sanitation Business Unit	FM7. Improved revenue and debtors management	FM7.3 Percentage of net operating surplus margin	FM7.32 Net Surplus /Deficit Margin for Water	New KPI	5%	-	-	5%	-	OPEX	OPEX	OPEX	OPEX	OPEX	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges. ((1)Total Water	Previous financial period, mSCOA Budget Statement for Water and Sanitation Department proportion	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Revenue - (2) Total Water Expenditure) / (1) Total Water Revenue							

East Rand Water Care Company (ERWAT)

GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance

[illegible]

METRO TRADING SERVICES CLUSTER

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Strategic Objective 2: To build a clean capable and modernized local state																						
East Rand Water Care Company (ERWAT)	Improved Quality of water (including wastewater r)		ERW1.1 Total revenue generated from external business	R39 837 478,83	R37,752,000	R7,900,000	R9,250,000	R9,250,000	R11,352,000	Opex	Opex	Opex	Opex	Opex	The indicator measures the R-value of revenue generated from external business. Formula: 1) R-Value of revenue generated from external business	Invoices coupled with general ledger with a balance that agree to the amount reported	73121380900FAZZZZZER 73251144470FAZZZZZER 73481423300FAZZZZZER 73481323010FAZZZZZER 73431423300FAZZZZZER	ZZZ ZZZ ZZZ ZZZ	DEFAULT TRANSACTION DEFAULT TRANSACTION DEFAULT TRANSACTION DEFAULT TRANSACTION DEFAULT TRANSACTION			
East Rand Water Care Company (ERWAT)	Improved Quality of water (including wastewater r)		ERW1.3 Percentage compliance with wastewater treatment works license conditions and/or exemptions standards	81%	75%	75%	75%	75%	75%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage compliance of wastewater works effluent to the requirements of physical, biological and chemical water quality indicators as per the water use license issued by the Regulator. The Annual target is an average percentage compliance for all ERWAT operated water care works across all quarters, calculated: Formula 1: % Water Quality Compliance, per determinant/parameter = Number of determinants/parameters complying with Water Use Authorizations divided by number of analyzed determinants/parameters (8 main parameters) multiply by 100. Formula 2: % Water Quality Compliance, per water quality category = Sum of % water quality compliance of all parameters in the	Water quality analyses of each Wastewater Treatment Works (from the LIMS) is downloaded. Spreadsheet used to calculate average compliance of each of the 3 compliance categories and then the average of the 3 categories gives the overall compliance per WCW and then ERWAT system (19 WCW). Applicable Water use authorization limits of each Wastewater Treatment Works.				Various votes: 1414 votes		OPERATIONAL:MAINTENANCE: INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:SANITATION

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															category / number of parameters in the category Formula 3: % Water Quality Compliance, per WCW = Average of the 3 water quality categories per WCW, in % Formula 4: % Compliance with wastewater treatment works license conditions and/or exemptions standards = Sum of % Water Quality Compliance for all 19 WCW divide by 19 (i.e. averaged % Water Quality Compliance for all 19 WCW)							
East Rand Water Care Company (ERWAT)	FM7. Improved revenue and debtors managem ent	FM7.3 Percentage of net operating surplus margin	FM7.33 Net Surplus /Deficit Margin for Wastewater	New KPI	5%	N/A	N/A	N/A	5%	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, overhead 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 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. Indicator Formula: ((1) Total Sanitation and Waste Water Revenue - (2) Total Sanitation and Waste Water	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	-	-	-	Various votes: 1414 votes	-	OPERATIONA L:MAINTENAN CE:INFRASTR UCTURE:COR RECTIVE MAINTENANC E:EMERGENC Y:SANITATION INFRASTRUC TURE:WASTE WATER TREATMENT: EARTHWORK S

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Expenditure) / (1) Total Sanitation and Waste Water Revenue							

Enterprise Programme Management Office

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.
Strategic Objective 2: To build a clean capable and modernized local state

Enterprise Programme Management Office (EPMO)	Improved project management capabilities of CoE		PM1.2 Project management maturity level	Level 3.2	Level 3.4	--	--	--	Level 3.4	-	-	-	Operating Budget	Operating Budget	The indicator measures the maturity of project management best practices within the metro. Improvement is traced through the rating scale of 1-5 where 5 signifies the most efficient project management environment (methodologies and practices) and 1 denotes the least efficient environment. Formula: (1) Project Maturity Level	Dated and signed Project Management Assessment Report compiled by an independent party (the ratings will be drawn from the readings of the tool)	-	-	-	2306226060 OMNMR CZZ 16	-	-
Enterprise Programme Management Office (EPMO)	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	99,01%	95%	15%	40%	60%	95%	R436 547 001-45	R1 164 125 337-20	R1 746 188 005-80	R2 764 797 675-85	R2 910 313 343-00 (R2 910 313 343-00)	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 Capital Budget Expenditure Report	Vote numbers contained in the 2025/26 Capital Expenditure Budget.	Infrastructure Projects	CoE Infrastructure Projects & Programmes Portfolio	N/A	N/A	N/A

Finance

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.
Strategic Objective 2: To build a clean capable and modernized local state

Finance	FM1. Enhanced municipal	FM1.1 Percentage of	FM1.12 Total Operating Expenditure	94,74%	75%	18.75%	37.50%	56.25%	75%	18.75% of R63 029 065 515	37.50% of R63 029 065 515	56.25% of R63 029 065 515	75% of R63 029 065 515	75% of R63 029 065 515	The indicator measures the extent to which operating	OPEX management report provided by the Budget &	-	-	-	COE Opex vote numbers	COE Opex projects	COE Opex Line item descriptions

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
	budgeting and budget implementation	expenditure against total budget	as a percentage of Total Operating Expenditure Budget												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	Management Accounting Division and Excel spreadsheet calculation as extracted from Capex report for the period						
Finance	FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.13 Total Operating Revenue as a percentage of Total Operating Revenue Budget	90%	93%	23%	46%	69%	93%	23% of R10 833 546 224.00	46% of R10 833 546 224.00	69% of R10 833 546 224.00	92% of R10 833 546 224.00	93% of R 10 833 546 224.00	The indicator measures the extent of actual operating revenue (excl. capital revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers. (1) Actual Operating Revenue / (2) Budgeted Operating Revenue	Signed Excel spreadsheet as extracted from Budget statements for the period	-	-	-	COE Total Operating Revenue Vote numbers	No projects, just operations	COE Total Operating Revenue related descriptions.
Finance	FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.14 Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	88,60%	93%	23%	46%	69%	93%	23% of R50 993 328 188.00	46% of R50 993 328 188.00	69% of R50 993 328 188.00	93% of R50 993 328 188.00	93% of R50 993 328 188.00	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties. ((1) Actual Service Charges Revenue + (2) Actual Property Rates Revenue) / (3) Budgeted Service Charges and Property Rates Revenue	Signed Excel spreadsheet calculation as extracted from Budget statements for the period	-	-	-	COE Opex vote numbers	No projects, just operations	COE Opex Line item descriptions
Finance	FM2. Improved financial	FM2.2 Percentage change in	FM2.21 Cash backed reserves	1.19%	-	-	-	-	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures if there is a cash surplus at the end	The Audited Annual Financial Statements for the	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
	sustainability and liability management	cash backed reserves reconciliation	reconciliation at year end												of the financial year after accounting for all commitments. Commitments refers to items that must be cash backed such as unspent conditional grants, unspent borrowing, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in annual financial statements. Formula: (1) Actual Cash and Cash Equivalents + (2) Long Term Investment - (3) Unspent grants (4) Unspent borrowing - (5) statutory requirement - (6) working capital requirements - (7) other provisions - (8) long term investment committed - (9) reserves to be cash backed	previous financial year as finalised in January of the following financial period for the previous financial period.						
Finance	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.11 Cash/Cost coverage ratio	0,88	0,77	0,77	0,77	0,77	0,77	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The ratio tracks how long it can take the municipality to pay at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month. (((1)Cash and Cash Equivalents - (2) Unspent Conditional Grants - (3) Overdraft) + (4) Short Term Investment) / (5) Monthly Fixed Operational Expenditure excluding (Depreciation, Amortisation, Provision for Bad Debts,	Cash/Cost coverage ratio calculation report.	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Finance	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.12 Current ratio (current assets/current liabilities)	0,82	1	-	-	1	--	OPEX	OPEX	OPEX	OPEX	OPEX	Impairment and Loss on Disposal of Assets) The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables). (1) Current assets/ (2) Current liabilities	The Audited Annual Financial Statements for the previous financial year as finalised in January of the following financial period for the previous financial period,	-	-	-	-	-	-
Finance	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.13 Trade payables to cash ratio	21,32%	90%	18%	40.50%	60%	90%	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only. Formula: (1) Trade payables / (2) Cash and cash equivalents	Signed and dated Cash on Hand calculation and Trade payables listing reports	-	-	-	-	-	-
Finance	FM3. Improved liquidity management	FM3.1 Percentage change in cash and cash equivalent (short term)	FM3.14 Liquidity ratio	0,1	0,20	0,20	0,20	0,20	0,20	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation. (1) Cash and cash equivalents / (2) Current liabilities	Signed and dated Cash on Hand calculation and Total Current Liabilities for the period ratio reports	-	-	-	-	-	-
Finance	FM4. Improved expenditure management	FM4.3 Percentage of total operating expenditure on contracted services	FM4.31 Creditors payment period	82 Days	60 days	60 days	60 days	60 days	60 days	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA prescribe municipalities to pay all monies owed within 30 days of receiving an	Signed and dated Outstanding Creditors (for credit purchases) report and Total Creditor Purchases report	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															invoice. ((1) Trade Creditors Outstanding / (2) Credit purchases (operating and capital) X (3) Number of days in the reporting year to date							
Finance	FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.11 Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	19,38%	21%	5%	10%	15%	21%	5% of 2 896 410 220	10% of 2 896 410 220	15% of 2 896 410 220	21% of 2 896 410 220	21% of 2 896 410 220	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams. Own Funded Capital Expenditure ((1) Internally Generated Funds + (2) Borrowings) / (3) Total Capital Expenditure	Excel spreadsheet calculation as extracted from Capex report per source of funding for the period linked to AFS.	COE Capex Vote numbers	COE Capex projects	COE Capex descriptions	-	-	-
Finance	FM5. Improved asset management	FM5.1 Percentage change of own funding (Internally generated funds + Borrowings) to fund capital expenditure	FM5.12 Percentage of total capital expenditure funded from capital conditional grants	86,16%	79%	-	-	79%	-	-	-	79% 2 287 349 220 / R2 896 410 220	-	64% of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies are given to municipalities by national or provincial departments as well as other external agencies for specific purposes. Formal: (1) Total Capital Transfers (provincial and national capital conditional grants) / (2) Total Capital Expenditure	CAPEX management report provided by the Budget & Management Accounting Division - Excel spreadsheet calculation as extracted from Capex report per source of funding for the period linked to AFS.	COE Capex Vote numbers	COE Capex projects	COE Capex descriptions	-	-	-
Finance	FM5. Improved asset management	FM5.2 Percentage change of renewal/upgrading of existing Assets	FM5.21 Percentage of total capital expenditure on renewal/upgrading of	35,88%	20%	-	-	20%	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in	CAPEX management report provided by the Budget & Management Accounting Division - Excel spreadsheet calculation as extracted from	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
			existing assets												relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset. (1) Total costs of Renewal and Upgrading of Existing Assets / (2) Total Capital Expenditure	Capex report per Capital Infrastructure Funding (CIF) categories for the period linked to AFS.						
Finance	FM5. Improved asset management	FM5.2 Percentage change of renewal /upgrading of existing Assets	FM5.22 Renewal/Up grading of Existing Assets as a percentage of Depreciation/ Asset impairment	34,43%	25%	-	-	25%	-	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset. Formula: 1) Total costs of Renewal and Upgrading of Existing Assets)/ ((2) Depreciation + (3) asset impairment) Note: The Audited Annual Financial Statements for the previous financial year are finalised in January of the following financial period for the previous financial period, therefore this indicator will be reported annually in the Q3 of the following financial year for the previous financial year-end.	POE: AFS Notes to Annual Financial Statements and CAPEX management report provided by the Budget & Management Accounting Division - Excel spreadsheet calculation as extracted from Capex report per Capital Infrastructure Funding (CIF) categories for the period linked to AFS.	-	-	-	-	-	-
Finance	FM5. Improved asset management	FM5.3 Percentage change of repairs and maintenance	FM5.31 Repairs and Maintenance as a percentage	6,41%	3,45%	-	-	3,45%	-	-	-	3,45% of R&M as a percentage of property,	-	3,45% of R&M as a percentage of property, plant,	This indicator measures the extent at which the municipality spent on repairs and maintenance of	Signed and dated Excel spreadsheet calculation as extracted from mSCOA Repairs &						

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
		of existing infrastructure	of property, plant, equipment and investment property												plant, equipment, and investment property	equipment, and investment property						
Finance	FM6. Improved supply chain management		FM6.12 Percentage of awarded tenders [over R200k], published on the municipality's website	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g) Formula: (1) Number of awarded tenders published on the municipality's website / (2) Number of awarded tenders	Maintenance Report linked to AFS and Calculation of Property Plant and Equipment	-	-	-	-	-	-
Finance	FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	18,31%	25%	25%	25%	25%	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. 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.	-	-	-	-	-	-
Finance	FM7. Improved revenue and debtors management	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.11 Debtors payment period	66 Days	85 Days	85 Days	85 Days	85 Days	85 Days	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services. Formula: ((1) Gross	Signed and dated debtors' payment period report	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Debtors - (2) Bad Debt Provision) / (3) Billed Revenue) × (4) Number of days in the reporting period year to date							
Finance	FM7. Improved revenue and debtors managem ent	FM7.1 Percentage change in Gross Consumer Debtors' (Current and Non-current)	FM7.12 Collection rate ratio	86,65%	80%	20%	40%	60%	80%	OPEX	OPEX	OPEX	OPEX	OPEX	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration. Formula: (1) Gross Debtors Opening Balance + (2) Billed Revenue – (3) Gross Debtors Closing Balance - (4) Bad Debts Written Off) / (2) Billed Revenue.	Signed and dated collection rate ratio report						
Finance	Optimised closed of billed revenue	FIN 1 Percentage of billed amounts collected	FIN 1.1 Percentage of billed amounts collected	90,87%	90%	89%	90%	90%	90%	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	This indicator illustrates the payment/collection levels received from consumers. The indicator focuses and assists with tracking the percentage of revenue collected for billed services rendered to the community. The unit of measure is a percentage. The percentage collection for the quarters are not cumulative but for that specific quarter only. The annual target of 91% is an average of all four quarters. Formula: The indicator formula is (1) Total revenue collected for the period under assessment / (2) Total revenue billed for the period under assessment*100	Dated and signed Metro Collection Rate Summary Report in Excel	-	-	-	COE Opex vote numbers	No projects, just operations	COE Opex Line item descriptions
Finance	Improved turnaround		FIN 1.2 Percentaee	76,67%	50%	50%	50%	50%	50%	Operating Budget	Operating Budoet	Operating Budget	Operating Budget	Operating Budoet	The indicator measures the	Dated and signed Quarterly Tender	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
	time of awarding on tenders, increasing efficiencies in Supply Chain Management.		of tenders completed within 120 days												percentage of tenders completed within the 120 days validity period. The validity period is measured from the date of close of advertisement to the date of tender award by the City Manager. Formula: The indicator formula is (1) Number of tenders completed within 120 days / (2) Number of tenders received*100	Statistics Report of COE						
Finance	GG3. More effective city administration	GG 3.1 Audit Opinion	GG 3.11 Number of repeat audit findings	5	2	-	-	2	-	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) Annual financial statements and annual report. Formula: (1) Simple count of the number of "repeat" findings itemized in the Auditor-General's report of each municipality	AGSA signed Management Report	-	-	-	-	-	-
Finance & Human Settlement	HS2. Improved functionality of the residential property market	HS2.2 Percentage of residential properties in the subsidy market	HS2.21 Number of residential properties developed through state-subsidised human settlements programmes entering the municipal valuation roll	882	0	-	-	-	0	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of	Excel spreadsheet of containing the valued properties that are constructed and submitted by Human Settlements which meet the property valuation criteria Listing of properties included in valuation during reporting period with value of less than R 250 000 within residential	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll. Formula: A simple count of (1) the number of all residential properties that have benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll	category.valuation criteria						
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth Strategic Objective 5: To create an enabling environment for inclusive growth and job creation																						
Finance	LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	36,20%	0,08%	0,02%	0,04%	0,06%	0,08%	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 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. (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services	Dated and signed Expenditure report on municipal operating expenditure spent on contracted services	-	-	-	2402211 0010MN MRCZZ16	N/A	Internal Capacity- Staff Costs

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Finance	LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.11 Percentage of budgeted rates revenue collected	92,70%	91%	21%	44%	67%	91%	21% of R10 833 546 224.00	44% of R10 833 546 224.00	67% of R10 833 546 224.00	91% of R10 833 546 224.00	91% of R10 833 546 224.00	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year. Formula: 1) R-value of all municipal property rates revenue collected/(2) R-value of the rates revenue operating budget for the financial year X 100	Dated and signed General Ledger Property rates Revenue vote category Summarized in excel	-	-	-	COE Opex vote numbers	No projects, just operations	COE Opex Line item descriptions
Finance	LED2. Improved levels of economic activity in municipal economic spaces	LED2.1 Rates revenue as a percentage of the total revenue of the municipality	LED2.12 Percentage of the municipality's operating budget spent on indigent relief for free basic services	8,01%	6%	1.5%	3%	4.5%	6%	1.5% of 63 029 065 515	3% of 63 029 065 515	4.5% of 63 029 065 515	6% of 63 029 065 515	6% of 63 029 065 515	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only. Formula: (1) R-value of operating budget expenditure on free basic services/(2) R-value of the total operating budget X100	Signed Excel spreadsheet calculation of municipality's operating budget spent on indigent relief for free basic services as extracted from OPEX report for the period	-	-	-	COE Opex vote numbers	No projects, just operations	COE Opex Line item descriptions
Finance	LED3. Improved ease of doing business		LED3.21 Percentage of revenue clearance certificates	87,49%	60%	60%	60%	60%	60%	OPEX	OPEX	OPEX	OPEX	OPEX	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a	BP160 Option 2 Movement from Application to clearance date	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
	within the municipal area		issued within 10 working days from the time of completed application received												completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week. Formula: 1) Number of revenue clearance certificates issued within 10 working days of the time of completed submission /(2) Total number of revenue clearance completed submissions made to the municipality X 100							
Finance	LED3. Improved ease of doing business within the municipal area		LED3.31 Average number of days from the point of advertising to the letter of award per 80/20 procurement process	132 Days	170 Days	170 Days	170 Days	170 Days	170 Days	OPEX	OPEX	OPEX	OPEX	OPEX	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within	Dated and signed Quarterly Tender Statistics Report of COE with average number of days from the point of advertising to the letter of award per 80/20 procurement process.	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															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 letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process							
Finance	LED3. Improved ease of doing business within the municipal area		LED3.32 Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	62,45%	60%	60%	60%	60%	60%	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice. Formula: 1) Number of municipal payments within 30-days of complete invoice receipt made to service providers / (2) Total number of complete invoices received (30 days or older)) X100	HR994 report from the Solar System	-	-	-	-	-	-
Service Delivery Coordination																						
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state																						
Service Delivery Coordination	GG2. Improved municipal responsiveness	GG2.3 Protest incidents reported per 10 000 population	GG2.31 Percentage of official complaints responded to through the municipal complaint	39.47%	80%	72%	77%	79%	80%	OPEX	OPEX	OPEX	OPEX	OPEX	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal	IMS generated system reports (dated)	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
			management system												grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public. Formula:((1) Number of official complaints responded to according to municipal norms and standards / (2) Number of official complaints received)							
															<u>NOTE:</u> The Service Delivery Coordination Department does not resolve complaints, the responsibility to resolve complaints, based on service delivery standards, lies with the CoE service delivery departments. The term "responded" to for the Department, refers to receiving complaints and dispatching them to the relevant service							

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

METRO TRADING SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 Quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															delivery departments as per the service level standard. Service Delivery Coordination only coordinates in that regard. Formula: ((1) Number of official complaints dispatched/ (2) number of complaints received x100).							
Strategy and Corporate Planning																						
GDS Thematic Area: Re- Govern to achieve effective cooperative governance.																						
Strategic Objective 2: To build a clean capable and modernized local state																						
Strategy and Corporate Planning (City Intelligence and Strategic Planning)	Enhanced strategic planning capability in the City		CSP1 Number of amended integrated development plans approved by council	1	1	0	0	0	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of amended IDPs approved by Council. An Amended IDP refers to the CoE's Amended IDP in line with Section 34 of the Local Government Municipal Systems Act, 32 of 2000	Council Resolution and Council Approved Amended Integrated Development Plan	-	-	-	62422110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Strategy and Corporate Planning (Organisational Performance and monitoring)	Improved audit status for nonfinancial performance		OPM1 Number of Annual Performance Reports submitted to AGSA by 31 August	1	1	1	0	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the compliance with the statutory Annual Performance Report submission timelines as a critical milestone which serve as the requirement for legislative compliance that forms the basis for the attainment of favourable audit results (unqualified and clean audit results)	Submission email OR AGSA submission acknowledgement letter	-	-	-	62542110 010MNMR CZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES

3.2. Economic Infrastructure and Development Agency Cluster 2026/2027 SDBIP Performance Indicators

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description

Human Settlement

GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance

Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.1 Percentage of households living in adequate housing	HS1.11 Number of subsidised housing units constructed using various Human Settlements Programmes	130	0	0	0	0	0	23 813 335	71 440 004	71 440 004	71 440 004	238 133 348	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.. Formula: 1) Number of all subsidised housing units constructed within the municipal area.	Dated and signed practical/Completion Certificates AND Copy of listings of subsidised housing units constructed.	4294640032 ORTHYAZZF G	35775	Apex Ext 12 (Benoni)	-	-	-
																	4294647352 ORTGQSZZF	38736	Brakpan old location			
																	4294647352 ORTJAVZZJ U	35780	Chief Albert Luthuli Ext 4(Benoni)			
																	4294647352 OCJHZHZZG Y	60524	Daveyton Hostel			
																	4294647352 OCJJELZZC S	60188	Germiston Ext 44 RDP Walk-Ups Housing Development			
																	4294647352 OCJJEMZZC R	60189	Germiston Ext 47 - Makause RDP Walk-Up			
																	4294647352 ORTJKMZZC M	60886	Helderwyk			
																	4294647352 ORTGQXZZ FW	35807	Leeuwpoot Development (Bulk Infrastructure)(Boksburg)			
																	4294647352 ORTGRAZZ DR	35783	Mega Project: Esselen Park - Witfontein (Mega - Tembisa Triangle) - Birchleigh North Ext 4			
																	4294647352 ORTGRBZZJ V	37910	Mega Project: John Dube 2			
																	4294640032 ORTHYHZZ HC	37911	Mega Project: Palmietfontein			
																	4294647352 OCJGRCZZ DA	35825	Mega Project: Tembisa Ext			

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																			25 (Old Mutual Land)(Tembi sa 2)			
																	4294647352 ORTGRDZZ FJ	39189	Mega Project: Van Dyk Park			
																	4294647352 ORTHZJZZH H	60278	Mega Projects: Daggafontein			
																	4294647352 0CJGREZZC V	35813	Nguni Hostel(Vosloorus)			
																	4294647352 0CJGRGZZF S	37935	Portion 62 Airport Park Ext.2			
																	4294640032 0CJHYEZZH C	42103	Queen street Social Development			
																	4294647352 0CJPBVZZJ Q	60929	Thokoza Hostel: Bulk and Link Infrastructure			
																	4294647352 ORTGRKZZF G	60762	Urban Renewal: Wattville Erf 3130 Watvil			
																	4294647352 0CJPBXZZC M	60931	Wattville Hostel: Bulk and Link Infrastructure			
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.1 Percentage of households living in adequate housing	HS1.12 Number of serviced sites	N/A	250	0	0	0	250	44 850 000	44 850 000	44 850 000	44 650 000	179 400 000	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving water and sanitation to a basic level of service, as well as road access, within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to	Listing of the formal sites serviced AND Dated and signed practical Completion Certificates (for applicable engineering services installed, i.e., water and sewer connections	4294640032 ORTGQZZ HC	35774	Alliance Extension 9	-	-	-
																	4294640032 ORTHYCZZ DX	35777	Balmoral Extension 4(Boksburg)			
																	4294640032 ORTGQTZZJ U	35781	Daveyton Ext 14			
																	4294647352 ORTJE4ZZC T	60291	Erven 862, 863, 865 and 866 Mapleton Ext 10			
																	4294647352 ORTJEQZZH N	60271	Langaville Ext 12			
																	4294647352 0CJESZZF J	60281	Leachville Ext 2			
																	4294640032 ORTGQYZZ FC	35808	Mayfield Ext 45			

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															each site for water and sanitation (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when the specified basic services have been connected, regardless of the timeframes between when water & sanitation connections and road access. This refers to direct connections only and does not provide for indirect connections. (1) Number of all sites serviced receiving the specified basic services		4294647352 ORTGQZZZ HC	37948	Mayfield Ext 46			
																	4294647352 ORTJKNZZG T	60883	Palm Ridge Extension 9 Phase 5 And 6			
																	4294640032 ORTJNKZZ1 6	35820	Payneville ext 1			
																	4294647352 ORTJEYZZF E	60287	PTN 44 Finaalspan 114-IR			
																	4294640032 ORTHYKZZF Y	40711	Villa Lisa Extension 4			
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	HS1.1 Percentage of households living in adequate housing	HS1.13 Hectares of land acquired for human settlements in the municipal area ¹⁴	0	0	0	0	0	0	0	0	0	0	0	Hectares of land acquired for human settlements development within the municipal area. Therefore, this refers to land acquired in an agreement between at least two parties for which purchase and sales agreement or donation agreements or expropriation notices have been concluded. The land is understood to have been acquired with the intention of advancing human settlements development within the municipal area, subject to the subsequent completion of any outstanding planning and approval processes.	NONE	-	-	-	-	-	-

¹⁴ This indicator was put on hold due to budgetary constraints as the City had to prioritise multiplicity of pressing service delivery issues.

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Formula: (1) Total land area (in hectares) acquired for human settlement within the municipal area							
Human Settlement	HS1. Improved access to adequate housing (incl. security of tenure)	N/A	HS1.22 Number of title deeds registered to beneficiaries ¹⁵	0	0	0	0	0	0	0	0	0	0	0	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.	None	-	-	-	-	-	-
Human Settlement	HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	HS1.31 Number of informal settlements assessed (enumerated and classified) ¹⁶	0	0	0	0	0	0	0	0	0	0	0	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement.	None	-	-	-	-	-	-

¹⁵ Currently, the registration of title deeds is the responsibility of the provincial government (Gauteng Department of Human Settlement). The City is mainly responsible for distribution of title deeds. However, the City has a low order indicator on the distribution of the title deeds as received from the department of Human Settlement.

¹⁶ The City did the Classification and Enumeration in 2016 and 2019 with the help of National Department of Human Settlement The City does not have the internal capacity and resources to continuously carry out enumeration and classification of informal settlements. The expertise of well-experienced service providers will be sought once there are enough financial resources. There is usually a four-to-five-year interval between enumeration and classification.

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Human Settlement	HS1. Improved access to adequate housing	HS1.3 Percentage of informal settlements upgraded to Phase 3	HS1.32 Number of informal settlements upgraded to Phase 2 ¹⁷	0	0	0	0	0	0	0	0	0	0	0	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes. (1) Number of informal settlements that have been upgraded to Phase 2 in terms of the National Housing Code- Upgrading Informal Settlements	None	-	-	-	-	-	-

¹⁷ At the moment the City currently deals with township approvals and proclamation as well General Plans which are reported at Departmental level SDBIP under “ land use Specialist Studies”. Once this phase is done and completed, then the upgrading of informal settlements to Phase 2 which entails inter-alia, installation of services, will follow. By then the department will be in position to report and produce the PoE as per MFMA circular 88 reporting requirements

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performanc e Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Human Settlement	WS1. Improved access to sanitation	WS1.1 Percentage of households with access to basic sanitation	WS1.11 Number of new sewer connections meeting minimum standards	130	0	0	0	0	0	44 850 000	44 850 000	44 850 000	44 650 000	179 400 000	The total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made by the municipality. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards. Formula: The (1) number of new sewer connections to consumer units + (2) the number of new sewer connections to communal toilet facilities.	Dated and signed practical/Completion certificate and listings of with new sewer connection And Certificate of compliance for plumbing by the Clerk of Works or Consultant	4294640032 0RTGQQZZ HC	35774	Alliance Extension 9	-	-	-
Human Settlement	Increased provision of services to informal settlement s	HSD.2 % of informal settlements provided with interim basic services	HSD1.2 Number of informal settlements provided with interim basic services	131	131	131	131	131	131	35 388 111	35 388 111	35 388 111	35 388 111	141 552 443	The indicator measures the total number of informal settlements provided with interim basic services in terms of the Informal Settlements Management Plan and Council's set standards. The unit of measure and analysis is the number of informal settlements provided with at least 1 of the 4 basic services (water, sanitation, energy, waste collection). The target will be considered achieved if at least 1 of the 4 basic services are provided. (1) A simple count of the number of informal settlements provided with interim basic services.	Dated and signed Service Provision Reports from respective service delivery departments indicating the services maintained and new services installed	-	-	-	4294203405 0MNMRCZZ 16	211	Employee related costs
Roads and Transport Management																						
GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.																						
Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance																						
Roads and transport Management	TR 4. Improved satisfactio n with	0	TR4.21 Percentage of municipal bus	0	0	0	0	0	0	0	0	0	0	0	The percentage of all scheduled municipal bus service departures 'on-time'. 'Scheduled'	None	None	None	None	None	None	None

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
	public transport services		services on time ¹⁸												refers to the time at which the bus is expected to depart. 'On-time' is understood to be within a window of 2-minutes ahead of the scheduled departure time, and up to 5 minutes after the scheduled departure time. In the event that a municipality does not track 'departures', but does track 'arrivals' at the end destination, arrivals may be substituted uniformly across the TID but this should be specified in the Standard Operating Procedure for the indicator.							
Roads and transport Management	TR 5. Improved access to public transport (incl. NMT)	60	TR5.11 Number of scheduled public transport access points added (bus stops)	23	40	5	5	5	25	R3 000 00 0.00	R3 000 00 0.00	R7 000 00 0.00	R12 000 0 00.00	R25 000 000 .00	The number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals. Formula: 1) Number of scheduled public transport access points added	Dated and signed practical /completion certificates AND Listing of access points added	6382647352 0CHHRJZZJ J	34759	IRPTN: Infrastructure and Implementin g (PTNG)			
Roads and transport Management	TR 5. Improved access to public transport (incl. NMT)	0	TR5.31 Percentage of scheduled municipal bus trips that are universally accessible ¹⁹	0	0	0	0	0	0	0	0	0	0	0	The proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally accessible across the	None						

¹⁸ The Automated Public Transport Management System (APTMS) is required in order to reliably report on bus service departure and/or arrival times. The City is currently working to meet stipulated requirements that will enable the City to acquire the system. When this KPI was initially introduced, the City reported performance on this KPI (on the municipally contracted bus service only - BRT) using our vehicle tracking system as an alternative source of data. This data was deemed unreliable; auditors could not place reliance on the accuracy of the performance reported.

¹⁹ The KPI requires that all the bus service stops within a bus trip, be universally accessible in order for that one bus trip to be rated as universally accessible. Whilst the City has implemented the construction of universally accessible bus, service stops within the IPTN project and procured low entry bus fleet. It is evident that the availability of universally accessible bus stops for only some parts of the bus service trips renders reporting on the KPI stagnant at 0% until such a point where all bus service stops within one trip become universally accessible. The City has therefore now targeted 0% performance as allowed by MFMA Circular No. 88 in instances where there are planning lags or capacity limitations that prevent the municipality from performing in relation to the particular indicator.

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.							

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Roads and transport Management	TR 6. Improved quality of municipal road network	RSD1 km of municipal roads provided to reduce backlogs	TR6.11 Percentage of unsurfaced roads graded	0 ²⁰	0	0	0	0	0	0	0	0	0	0	The length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road is understood as a road without a prepared, durable surface intended to withstand traffic volume, usually a tar macadam (asphalt) or concrete surface. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel.. Usually dirt, gravel or natural surface. Road "graded" is the process of restoring the driving surface of a gravel or natural surface road to a desired smoothness and shape by removing irregularities such as corrugations and pot holes and redistributing gravel. Formula: ((1) Kilometres of municipal road graded / (2) Kilometres of unsurfaced road).	Dated and signed job Cards AND Listing of the actual unsurfaced roads graded for formal roads indicating Kilometers graded for each listed road.	-	-	-		-	-

²⁰ The City is currently not in a position to accurately measure performance for these indicators due to challenges related to the determination of denominators for measurement. The intention is to revise our position in this regard once the department has a Pavement Management System (PMS) in place. The PMS will enable the department to accurately determine the all categories of our road infrastructure network and consequently the measurement denominators for the performance indicators in question.

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Roads and transport Management	TR 6. Improved quality of municipal road network	RSD1 km of municipal roads provided to reduce backlogs	TR6.12 Percentage of surfaced municipal road lanes which have been resurfaced and resealed	0	0 ²¹	0	0	0	0	0	0	0	0	0	The distance of surfaced municipal road lanes (class 3-5) in kilometres which has been resurfaced and resealed in relation to the total road lane length. A lane is part of a carriageway that is designated to be used by a single line of vehicles to control and guide drivers and reduce traffic conflicts. Lane widths may vary in width from 3.1m at their narrowest, to 5.5m lanes in higher-order mixed-usage streets. Total municipal road length is measured on a per lane basis, so a road that is four-lanes wide for 1 km has a total network length of 4kms for the purpose of this indicator. Formula: ((1) Kilometres of municipal road lanes resurfaced and resealed / (2) Kilometres of surfaced municipal road lanes).	Listings of surfaced municipal road lanes which have been resurfaced and resealed AND Dated and signed job Cards	-	-	-		-	-
Roads and transport Management	TR 6. Improved quality of municipal road network	RSD1 km of municipal roads provided to reduce backlogs	TR6.13 KMs of new municipal road network	1,06km	12.84km	0.00	0.00	1.18	11.66km	R31 450 709	R47 176 064	R48 825 887	R29 800 887	R157 253547	The distance of new municipal road network completed in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built and completed by the municipality. A surfaced road refers to road installed with a durable surface	Listings of new municipal lanes built AND Dated and signed practical/Completion Certificates	50306472420CJHLAZZCR,50306472420CJDKDZZFA,49306472420CJHEUZZJV,50306472420CJJFFZZCR,50306472420CJJFGZZC50306472420CJFJNZZCUD,49306472420CJHFTZZJE,49306472420CJHCHMZ	37834,60990,34407,60232,60246,60268,35268,35521,35208,35279,35280,42023,62072,62073,62074,60252,62051,62071,62067,34407,60232,60246,60268,35268,	Constrution of new roads from gravel to tar, Reconstruction of dilapidated roads			

²¹ The City is currently not in a position to accurately measure performance for these indicators due to challenges related to the determination of denominators for measurement. The intention is to revise our position in this regard once the department has a Pavement Management System (PMS) in place. The PMS will enable the department to accurately determine the all categories of our road infrastructure network and consequently the measurement denominators for the performance indicators in question.

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator. (1) Number of kilometres of surfaced road network built + (2) Number of kilometres unsurfaced road network built		ZHH,49306472420CJHE RZZHL,49306472420CJH GEZZGY,49306472420CJHGFZZJT,49306472420CJHNMZZJ H,50306472420CJJP6ZZJT,50306472420CJJP7ZZFD,50306472420CJJP8ZZGX, 50306472420CJJP9ZZGW,50306472420CJJRAZZGV, 50306472420CJJRCZZHN,50306472420CJJRDZZFH,49306472420CJHEUZZJV,50306472420CJJFFZZCR,50306472420CJJFGZZCD,50306472420CJJFNZZCU , 49306472420CJHFTZZJE,49306472420CJHCMZZHH,49306472420CJHERZZHL, 49306472420CJHGEZZGY,49306472420CJHGFZZJT,49306472420CJHNMZZJH, 50306472420CJJP6ZZJT,50306472420CJJP7ZZFD, 50306472420CJJP8ZZGX, 5030647242	35521,35208,35279,35280,42023,62072,62073,62074,60252,62051,62071,				

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																	0CJJP9ZZG W.50306472 420CJJRAZ ZGV, 5030647242 0CJJRCZZH N,					
Roads and transport Management	TR 6. Improved quality of municipal road network	TR6.2 Number of potholes reported per 10kms of municipal road network	TR6.21 Percentage of reported pothole complaints resolved within standard municipal response time	46,69%	40%	40%	40%	40%	40%	Opex	Opex	Opex	Opex	Opex	The percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator. Formula: ((1) Number of pothole complaints resolved within the standard time after being reported / Number of potholes reported)	IMS Report	-	-	-	4946228362 OMNJR5ZZ1 6,495822836 20MNJR5ZZ 16 4970228362 OMNJR5ZZ1 6,498222836 20MNJR5ZZ 16 5082228362 OMNJR5ZZ1 6,508222836 20MNJR5ZZ 16 5026228362 OMNJR5ZZ1 6,502622836 20MNJR5ZZ 16 4934228362 OMNJR5ZZ1 6,493422836 20MNJR5ZZ 16 4982228362 OMNJR5ZZ1 6,504622836 20MNJR5ZZ 16 5058228362 OMNJR5ZZ1 6,	Contracted services	Patching of potholes
Roads and transport Management	Improved quality of municipal road network	RSD3 KM of road network maintained.	RSD1.2 Kilometers of road network maintained	1 002,61km	553km	211	282	40km	20km	50000000	14972907 7	13219132 8	36760519	368680924	The indicator measures the total count of kilometres of roads maintained in COE. In this context the kilometres of roads maintained means a) the kilometres of strategic roads (Classes 1 to 3) maintained, b) the kilometres of secondary tarred roads (classes 4 and 5) maintained, c) the kilometres of gravel roads maintained d) the kilometres of	1. Listing of the kilometres road network maintained. 2. Dated and signed Job Cards	-	-	-	Z16 4982228362 OMNJR5ZZ1 6, 5046228362 OMNJR5ZZ1 6 5058228362 OMNJR5ZZ1 6, 4934228362 OMDJR6ZZ1 6 4982228362 OMDJR6ZZ1 6 4970228362 OMDJR6ZZ1	Maintenance of all road infrastructure assets	Infrastructure asset maintenance

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															informal gravel roads maintained and e) the road signs maintained expressed in kilometre terms (8 signs is equal to one equivalent kilometre) and f) the kilometres of roads rehabilitated. Maintenance of roads in this context means the reinstatement of the riding quality to an acceptable standard by addressing potholes, crack sealing, sealants, localised patching, overlays, grading. Formula: 1) A simple count of the Kilometres of road network maintained					6 4946228362 OMDJR6ZZ1 6 4958228362 OMDJR6ZZ1 6 5070228362 OMDJR6ZZ1 6 5058228362 OMDJR6ZZ1 6 5046228362 OMDJR6ZZ1 6 5130228362 OMDJR6ZZ1 6 5118228362 OMDJR6ZZ1 6 5106228362 OMDJR6ZZ1 6 5086228362 OMDJR6ZZ1 6 4934228362 OMDJR9ZZ1 6 4982228362 OMDJR9ZZ1 6 4970228362 OMDJR9ZZ1 6 4946228362 OMDJR9ZZ1 6 4958228362 OMDJR9ZZ1 6 5070228362 OMDJR9ZZ1 6 5058228362 OMDJR9ZZ1 6 5046228362 OMDJR9ZZ1 6 5130228362 OMDJR9ZZ1 6 5118228362 OMDJR9ZZ1 6		

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																				5106228362 OMDJR9ZZ1 6		
																				5086228362 OMDJR9ZZ1 6		
Roads and transport Management	Flooding and damage to infrastructure risks reduced	RSD2 No of required municipal storm water drainage network added	RSD1.3 Number of Storm water systems constructed	9	37	0	0	9	28	R10 300 000	R14 450 000	R15 725 000	R10 025 000	R51 500 000	The indicator measures the total number of additional new storm water systems constructed from scratch in the form of pipelines and channels added to the existing storm water network. The indicator also includes the systems that have been reconstructed due to capacity needs. A complete storm water system entails an inlet, conduit and an outlet. This also includes attenuation dams added to the network. In this context a system means a complete interlinkage between an inlet that collects the storm water runoff, the conduit (pipes or and channels) carrying the collected storm water and the outlet that discharges the storm water runoff. These constitute one system. An attenuation dam means the construction of an attenuation upstream or within the storm water system that will manage the run-off intensity to levels that can be accommodated within the downstream systems. An attenuation dam constitutes one system. (1) A simple count of the number storm water systems constructed	Listing of stormwater constructed AND Dated and signed practical/completion certificates	5030647242 0CJHLAZZC R,50306472 420CJKD2Z ZFA,493064 72420CJHE UZZJV,5030 6472420CJJ FFZZCR,503 06472420CJ JFGZZC503 06472420CJ JFNZZCUD, 4930647242 0CJHFTZZJ E,49306472 420CJHCMZ ZHH,493064 72420CJHE RZZHL,4930 6472420CJH GEZZGY,49 306472420C JHGFZZJT,4 9306472420 CJHNMZZJ H,50306472 420CJJ6ZZ JT,50306472 420CJJ7ZZ FD,5030647 2420CJJP8Z ZGX, 5030647242 0CJJ9ZZG W,50306472 420CJJRAZ ZGV, 5030647242 0CJJRCZZH N,50306472 420CJJRDZ ZFH,493064 72420CJHE UZZJV,5030 6472420CJJ FFZZCR,503 06472420CJ JFGZZCD,5 0306472420 CJJFNZZCU	60255	Construction of additional stormwater infrastructure			

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																	4930647242 0CJHFTZZJ E,49306472 420CJHCMZ ZHH,493064 72420CJHE RZZHL, 4930647242 0CJHGEZZ GY,4930647 2420CJHGF ZZJT,49306 472420CJH NMZZJH, 5030647242 0CJJP6ZZJT ,5030647242 0CJJP7ZZF D, 5030647242 0CJJP8ZZG X, 5030647242 0CJJP9ZZG W,50306472 420CJJRAZ ZGV, 5030647242 0CJJRCZZH N, 5030647242 0CJJFLZZC N,50306472 420CJJFMZ ZCT, 5030647242 0CJJRBZZF G,50306472 420CJJFLZZ CN,5030647 2420CJJFM ZZCT, 5030647242 0CJJRBZZF G,49306472 420CJHJBZ ZDB,503064 72420CJGW DZZDQ, 5030647242 0CJHJRZZD A, 5030647242 0CJHJTZZD A, 5030647242 0CJIMVZZD					

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																	V,50306472 420CJPDAZ ZHR, 5030647242 0CJHGJZZH X,50306472 420TCJNEZ ZDV,503064 72420CJKE AZZJJ,5030 6472420CJ ECZZCR,50 306472420C JKEDZZJT 4930647242 0CJHBVZZC M,50306472 420CJGXNZ ZDA,503064 72420CJHK SZZDK,5030 6472420CJP DEZZDV					
Roads and transport Management	Improved quality of municipal road network	N/A	RSD1.4 Number of Stormwater systems maintained	7 756	7000	2100	2800	1400	700	5640044	7520058	3771018	1883214	18514334	The indicator measures the number of storm water systems maintained. In this context, number of storm water systems maintained means the number of storm water systems and the number of attenuation dams maintained. In this context a SW System means: (a) An inlet with the associated conduit or part there-of maintained; or (b) An attenuation dam maintained to alleviate flooding. Formula: (1) A simple count of the number storm water systems maintained	Listing of number of Stormwater systems maintained AND Dated and signed Job Cards	-	-	-	5086228362 OMDJR6ZZ1 6 4934228362 OMDJR9ZZ1 6 4982228362 OMDJR9ZZ1 6 4970228362 OMDJR9ZZ1 6 4946228362 OMDJR9ZZ1 6 4958228362 OMDJR9ZZ1 6 5070228362 OMDJR9ZZ1 6 5058228362 OMDJR9ZZ1 6 5046228362 OMDJR9ZZ1 6 5130228362 OMDJR9ZZ1 6 5118228362 OMDJR9ZZ1 6 5106228362 OMDJR9ZZ1	Maintenance of all road infrastructure assets	Maintenance of stormwater systems including cleaning and replacement of components

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																				6 5086228362 OMDJR9ZZ1 6		
Roads and transport Management	Improved quality of municipal road network	N/A	RSD1.5 Kilometers of non-motorized transport network expanded	4,75km	14.76km	0km	4km	1.16km	9.1km	R 500 000	R 000 000	0.00	R 0.00	R18 500 000	The indicator measures the kilometres of sidewalks and pavements constructed by the department within a public road reserve owned by the municipality. One kilometre of pavement and sidewalk constructed is equal to 1000 m2 (a two-meter-wide sidewalk constructed over one kilometre is therefore equal to two kilometres on non-motorised networks constructed. The indicator also measures the kilometres of separate cycle paths constructed by the department within public road reserves owned by the municipality.	Listing of kilometres of non-motorized transport expanded AND Dated and signed practical/ completion certificates".	5030647242 0CJHAUZZD A,50306472 420CJJREZ ZHN,503064 72420CJJRE ZZHN	35441	Construction of walkways for pedestrians, cyclists			
Roads and transport Management	Improved access to public transport	N/A	TRD1.3 Number of operational public transport facilities refurbished	2	1	-	-	-	1	-	-	-	R11,025,000.00	R11,025,000.00	The indicator measures the number of public transport facilities refurbished. Formula: (1) A simple count of the number of public transport facilities refurbished	Dated and signed practical /completion certificates	6382647352 0CHHRNZZ DA	38008	Refurbishment of public transport facilities			

Development Planning and Real Estate

GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Development Planning and Real Estate	HS2. Improved functionality of the property market		HS2.22 Average number of days taken to process building plan applications of less than 500 square meters	15 Days	30 days	30 days	30 days	30 days	30 days	OPEX	OPEX	OPEX	OPEX	OPEX (Salaries of the Building Control Division across the CCAs)	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator. Formula: (1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications less than 500 square meters /(2) Number of building plan applications less than 500 square meters adjudicated	Building plan database AND Memorandum of reported achievement	-	-	-	1146211064 OMNMR CZZ 16	'MS SALARIES ALLOW AND SERV BENEFITS	MS: SAL & ALL: BASIC SALARY & WAGES
Development Planning and Real Estate	Increased access to land for development	RED1 Number of land parcels packaged and released for development s city wide.	RED 1.1 Number of municipal land parcels released for Economic activities	New KPI	150	20	30	50	50	Opex	Opex	Opex	Opex	Opex	The indicator measures the number of municipal land parcels (SLPs, Business sites, Farms and mining dumps) released for economic activities Formula: 1) A simple count of municipal land parcels released for economic activities	Dated and signed minutes of the committee or decision of the individual delegated to approve in terms of the System of Delegation (SOD). AND Listing of Land Parcels released for economic actives.REDP1.6	-	-	-	4662211001 OMNMR CZZ 16	Employee related costs	MS: Sal & All: Basic Salary & Wages

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Development Planning and Real Estate	LED3. Improved ease of doing business within the municipal area		LED3.13 Average number of days taken to process building applications of 500 square meters or more	15 Days	60 days	60 days	60 days	60 days	60 days	OPEX	OPEX	OPEX	OPEX	OPEX (Salaries of the Building Control Division across the CCAs)	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator. Formula: 1) Sum of the number of days between the date of submission of a complete building plan application to the municipality and the communication of the adjudication result of the application, for all applications of 500 square meters or more / (2) Number of building plan applications greater than or equal to 500 square meters adjudicated	Building plan database AND Memorandum of reported achievement	-	-	-	1146211064 0NMRCZZ 16	'MS SALARIES ALLOW AND SERV BENEFITS	MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth Strategic Objective 5: To create an enabling environment for inclusive growth and job creation																						
Development Planning and Real Estate	LED1. Growing inclusive local economies	LED1.2 Percentage change in the number of individuals in formal employment	LED1.21 Number of work opportunities created by the municipality through public employment programmes (incl. EPWP, CWP and other related employment programmes)	13 343	19 000	7000	1 500	3000	7 500	R52 000 000	R50 000 000	R59 000 000	R90 000 000	R 251 000 000 000	The indicator measures the Simple count of the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration. Formula: 1) A simple count of the number of work opportunities created	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.	1834125103 0CGZZZZ1 6	62101	Specialised Equipment	1822117102 0RFZZZZ1 6	N-Gov: Expanded Public Works Grt	N-Gov: Expanded Public Works Grt
Development Planning and Real Estate	LED3. Improved ease of doing business within the municipal area		LED3.11 Average time taken to finalise business license applications	15 Business days	21 business days	21 business days	21 business days	21 business days	21 business days	R1,914,36 7	R1,914,36 7	R1,914,36 7	R1,914,36 7	R7,657,467	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business licenses applications refer to those business applying in terms of the businesses Act of 1991. A complete application refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A finalised application refers to an application where the municipality has taken a decision to approve or deny the application. An application is	Dated and signed Business Licences AND Soft copy Listing of business licence applications finalized. OR System generated quarterly reports				17902110010 MNMRCZZ1 6	SAL & ALL - BASIC SALARY	SAL & ALL - BASIC SALARY

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performanc e Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															considered finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome Indicator Formula: (1) Sum of the total working days per business application finalised/ (2) Number of business applications finalised.							
Development Planning and Real Estate	LED3. Improved ease of doing business within the municipal area		LED3.12 Average time taken to finalise informal trading permits	14 business days	21 business days	21 business days	21 business days	21 business days	21 business days	R1,914,367	R1,914,367	R1,914,367	R1,914,367	R7,657,467	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality. Formula: (1) Sum of the number of days from the time of complete application for each informal trading permit to the time of adjudication/ (2) Number of completed informal trading permit applications finalised.	Dated and signed quarterly spreadsheet of informal trading permits finalized OR System generated quarterly reports that are updated on a monthly basis	-	-	-	1790211001 OMNMRZZ 16	SAL & ALL - BASIC SALARY	SAL & ALL - BASIC SALARY
Development Planning and Real Estate	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline	EDD1 Rand Value of investments attracted	EDD1.5 R-value of investments attracted	R10 247 000 000	R10 000 000 000	-	R5 000 000 000	-	R5 000 000 000	R1,518,226	R1,518,226	R1,518,226	R1,518,226	R6,072,905	The indicator measures the monetary value of all investment projects attracted. This refers to the monetary value of new investments that may be in the form of green field, brown field or an expansion facilitated by among other activities:	Dated and signed letters of confirmation or commitment AND Dated government approvals and other CoE related approvals like bulk	-	-	-	1818211001 OMNMRZZ 16	SAL & ALL: BASIC SALARY & WAGES	SAL & ALL: BASIC SALARY & WAGES

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performanc e Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															assisting new and existing investors with Council and other regulatory processes needed before an investment can be undertaken, site identification, applications for council bulk services, applications for incentives and or finance, etc. Formula: (1) Total Rand value of investments attracted							
Development Planning and Real Estate	HS2. Improved functionalit y of the property market	No. of Bad buildings registered and condemned	REDP1.2 Number of Bad buildings registered and condemned	New KPI	10	0	0	0	10	OPEX	OPEX	OPEX	OPEX	OPEX (Salaries of the Building Control Division across the CCAs)	The Key Performance Indicator (KPI) measures the total count of distinct building structures that have been officially identified as bad (i.e., non-compliant with safety, and building regulations, due to disrepair, neglect, illegal occupation, or structural instability) and legally declared condemned during a specified reporting period.	Dated and signed report declaring the building as condemned and unfit for occupation or use and list of bad building registered.				1146211064 OMNMRCZZ 16	'MS SALARIES - ALLOW AND SERV BENEFITS	MS: SAL & ALL: BASIC SALARY & WAGES
Development Planning and Real Estate	HS2. Improved functionalit y of the property market	No. of Council approved precinct plans released for public private partnerships	REDP1.3 Number of Council approved precinct plans released for Public Private Partnerships	New KPI	1	0	0	0	1	OPEX	OPEX	OPEX	OPEX	OPEX (Salaries of the Building Control Division across the CCAs)	The KPI measures the quantity of Council approved urban development precinct plans released for public private partnership	Strategic Partnership Agreements signed off by the City Manager				1146211064 OMNMRCZZ 16	'MS SALARIES - ALLOW AND SERV BENEFITS	MS: SAL & ALL: BASIC SALARY & WAGES
Development Planning and Real Estate	LED3. Improved ease of doing business within the municipal area	Number of Land Development applications finalised in accordance with the CELUS & approved Municipal Spatial Development Framework	RED1.4 Number of Land Development applications finalised in accordance with the CELUS & approved Municipal Spatial Development Framework	New KPI	670	185	150	175	160	OPEX	OPEX	OPEX	OPEX	OPEX (Salaries of the Building Control Division across the CCAs)	The KPI measures the total count of land development applications that have completed the full municipal approval process and have been officially finalised, in accordance with the City of Ekurhuleni Land Use Scheme (CELUS) and the approved Municipal Spatial Development Framework (SDF).	Dated and signed land development applications that have been finalised. OR Minutes of Tribunal And Copy of CELUS Approved MSDF				1146211064 OMNMRCZZ 16	'MS SALARIES - ALLOW AND SERV BENEFITS	MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

ECONOMIC INFRASTRUCTURE AND DEVELOPMENT AGENCY CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Development Planning and Real Estate	Increase Ekurhuleni GDP growth, employment opportunities and the City's revenue baseline		REDP1.6 R-value of Revenue Generated from services rendered by the department	228 649 943	R223 116 672	-	R111 5 58 336		R111 5 58 336	-	111 558 336		111 558 336	223 116 671	The indicator measures the total monetary value generated through services rendered by the department such as outdoor advertisement, Ekurhuleni Fresh Produce Market, Business Licenses and permit, leases and bulk contribution	Dated and signed Financial Report				1790211001 OMNMR CZZ 16, 1818211001 OMNMR CZZ 16, 1790211001 OMNMR CZZ 16, 1098;113,11 66; 1420080MG ZZZZZ16, 1040047MC ZZZZZ16, 1122; 1126; 130; 1134; 1154; 1158; 1162; 1190; 1194; 1198; 1424540MG ZZZZZ16, 4662140088 4MHZZZZ1 6	SAL & ALL - BASIC SALARY	SAL & ALL - BASIC SALARY
Development Planning and Real Estate	Improved skills and capacity amongst Ekurhuleni residents	EDD4 R'value of Skills Development, Job Creation & Enterprise Development Grant Funding Secured.	REDP1.8 Rand value of grant funding secured through Public Private Partnerships	R144 539 000	R200 000 00 0	-	-	-	R200 0 00 000	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks Development, Job Creation & Enterprise Development Grant Funding Secured. Formula: 1) Total Rand value of secured funding	Dated and signed confirmation consolidated report of grant funding by PPP. The report will include: 1. Letters of commitments (where applicable) 2. MoA (where applicable)	-	-	-	1818211001 OMNMR CZZ 16	SAL & ALL: BASIC SALARY & WAGES	SAL & ALL: BASIC SALARY & WAGES

3.3 Social and Corporate Services Cluster 2026/2027 SDBIP Performance Indicators

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description

Information Communications Technology

GDS Thematic Area: Re-Urbanise: To achieve sustainable urban integration.

Strategic Objective 1: To deliver reliable, affordable, and sustainable services and ensure improved infrastructure maintenance

Information Communications Technology	Improved communications	ICT1.1 Number of new Wi-Fi hotspots/noes provided with Wi-Fi	ICT1.2 Number of Wi-Fi hotspots /nodes provided with Wi-Fi	51 Nodes	10 Nodes	3 Nodes	3 Nodes	3 Nodes	1 Node	R 800 000	R 800 000	R 800 000	R 600 000	R3 Million	This indicator measures the total count of nodes/hotspots where Wi-Fi has been deployed and certified to be working. A hotspot is a site that offers internet access over a wireless local area network through the use of a router connected to a link to an Internet service provider. Hotspots typically use Wi-Fi technology. Deployed means Wi-Fi nodes installed on Ekurhuleni network and is working (provides access to internet). Formula: 1) Simple count of the number of Wi-Fi hotspots /nodes provided with Wi-Fi	Dated and signed Commissioning Certificates AND Listing of nodes/area where Wi-Fi has been deployed and certified working	43346471 420TCJM 3ZZ16	62018	Broadband Infrastructure (Wi-Fi)	N/A	N/A	N/A
Information Communications Technology	Improved communication		ICT1.4 Number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System	15	2	Not for reporting	Not for reporting	1 municipal facility integrated in UCC and Safe City - Surveillance System.	1 Municipal facility integrated in UCC and Safe City-Surveillance System.	0	0	R 6 500 000	R 6 500 000	R 13 000 000	This indicator measures the number of municipal facilities, which will be integrated in UCC and Safe City - Surveillance . A single Unified Command Centre (UCC) for safety and emergency services will enhance coordination across the following departments: -Fire department - Water department - Traffic department - Emergency Services and Safety Organisations -Power and Utilities -Parks and Roads Agency - Disaster Management -Customer Care Centres -CPO -Stores.	Dated and signed Commissioning Certificates AND Listing of municipal facilities integrated into the UCC	43346471 420TCJJ2 ZZ16	60763	Safe City	4322228361 0MNPA6ZZ1 6	2283610	CONTR: MAINTENANCE OF EQUIPMENT

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Formula: 1) Simple count of the number of municipal facilities integrated into the Unified Command Centre (UCC) and Safe City Surveillance System -Fi							

Communications and Marketing and Tourism

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.

Strategic Objective 2: To build a clean capable and modernized local state

Communications and Marketing and Tourism (Tourism Development and Marketing Division)	A clear single brand identity		CMT 1: Number of strategic stakeholder engagement sessions held to promote the Aerotropolis masterplan and mayoral flagship programmes	New indicator	4	1	1	1	1	R750 000	R750 000	R750 000	R750 000	R3 000 000	The indicator measures the number of strategic stakeholder engagement sessions held to promote the Aerotropolis masterplan and mayoral flagship programmes. The stakeholder engagement sessions are meant to Coordinate and execute targeted stakeholder engagements, such as investment roundtables, business forums, community dialogues, and intergovernmental briefings, focused on advancing the city's renewal agenda, promoting local economic development (e.g. Tambo Springs, township economy, tourism), and building awareness around the Mayoral Flagship Programmes including Mayoral Izimbizos, the Service Delivery War Room, and G20 activations. These sessions aim to enhance public trust, encourage public-private collaboration, and mobilise collective action towards building a responsive, agile,	Quarterly strategic stakeholder engagement session reports approved and signed off by the HoD	-	-	-	1238230012 1MNMRCZZ 16 1238230010 0MNMRCZZ 16 1238230014 3MNMRCZZ 16	Operational costs Operational costs Operational costs	PUBLICATIONS OC: ADV/PUB/MARK – AUCTIONS CORPORATE IMAGE AND MARKETING

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															and service-oriented city.							
Communications and Marketing and Tourism (Communications and Media Relations Division)	A clear single brand identity		CMT 2: Number of proactive media releases, newsletters issued and corporate videos published per quarter aligned with the Mayoral six strategic pillars	New indicator	4	1	1	1	1	R500 000	R500 000	R500 000	R500 000	R2 000 000	The indicator measures the number of proactive media releases, newsletters issued, and corporate videos published per quarter aligned with the Mayoral six strategic pillars. This includes to: Develop and disseminate timely media releases, newsletters and corporate videos that communicate key developments, successes, and service delivery milestones aligned to the Mayoral Six Strategic Pillars. These outputs will serve as primary tools for public information and accountability, ensuring that residents, stakeholders, and the media are consistently updated on initiatives related to infrastructure, governance, economic development, public participation, and institutional renewal.	Quarterly Media Analysis reports approved and signed off by the HoD				1238232060 0MNWA2ZZ 16	Operational Costs	INVENTORY

Human Resources

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.
Strategic Objective 2: To build a clean capable and modernized local state

Human Resources	GG1. Improved municipal capability	GG 1.2 Top Management Stability	GG 1.21 Staff vacancy rate	26%	≤35%	≤35%	≤35%	≤35%	≤35%	OPEX	OPEX	OPEX	OPEX	OPEX	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of	Dated and signed of Funded Vacant Positions.	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure. Formula:(((1) The number of employee posts on the approved organisational structure - (2) The number of actual employees in the municipality) / (1) The number of employee posts on the approved organisational structure)							
Human Resources	GG1. Improved municipal capability	GG 1.2 Top Management Stability	GG1.22 Percentage of vacant posts filled within six (6) months	98%	45%	0	0	0	45%	OPEX	OPEX	OPEX	OPEX	OPEX	The percentage of posts for which an appointment decision has been made within six months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.	Spreadsheet of the appointed candidates signed by HOD: HR	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Formula: ((1) Number of vacant posts filled within 6 months since the date (dd/mm/yyyy) of authority to proceed with filling the vacancy / (2) Number of vacant posts that have been filled)							
Human Resources	GG5. Zero tolerance of fraud and corruption	GG 5.1 Number of alleged fraud and corruption cases reported per 100 000 population	GG5.11 Number of active suspensions longer than three months	4	≤15	≤15	≤15	≤15	≤15	OPEX	OPEX	OPEX	OPEX	OPEX	Refers to the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Formula: (1) (1) Simple count of the number of active suspensions in the municipality lasting more than three months	Dated and signed case management records/spreadsheets on suspensions by DH: Employee Relations (ER).	-	-	-	-	-	-
GDS Thematic Area: Re-industrialise in order to achieve job creating economic growth Strategic Objective 5: To create an enabling environment for inclusive growth and job creation																						
	LED1. Growing inclusive local economies		LED 1.31 Number of individuals connected to apprenticeships and learnerships through municipal interventions	New indicator	To be confirmed	-	-	-	-	-	-	-	-	To be confirmed	The number of individuals connected to apprenticeships, structured educational programmes and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships, structured educational programmes and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to an accreditation or qualification recognised in terms of the National	To be confirmed						

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															Qualifications Authority. Formula:(1) Simple count of the number of individuals enrolled in apprenticeships, learnerships and structured educational programmes through municipal interventions							
Internal Audit																						
GDS Thematic Area: Re- Govern to achieve effective cooperative governance. Strategic Objective 2: To build a clean capable and modernized local state																						
Internal Audit (Operations and Performance Audit Division)	Improved corporate governance		1 IA Percentage completion of the approved Internal Audit Plan	100%	95%	15%	40%	70%	95%	R14,354,984	R14,354,984	R14,354,984	R14,354,984	R57,419,939	This indicator tracks the total percentage count of Planned Audit Reviews finalised, compared to the Approved Annual Internal Audit Plan. The performance is cumulative compared to the approved plan.	Calculation sheet for percentage completion of the approved audit plan. Reports issued to Departments. Approved Internal Audit Plan	-	-	-	43622270460NMRCZZ16	INTERNAL AUDIT AND FORENSIC	INTERNAL AUDIT AND FORENSIC
Internal Audit (Corporate and Forensic Audit Division)	Improved corporate governance		2 IA Percentage of forensic investigations finalized	60%	60%	0	0	0	60%	R4 784 995	R4 784 995	R4 784 995	R4 784 995	R19 139 980	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 finalised investigations.	-	-	-	43622270460NMRCZZ16	INTERNAL AUDIT AND FORENSIC	INTERNAL AUDIT AND FORENSIC

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Legislature	GG 2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	GG 2.11 Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	96%	96%	96%	96%	96%	OPEX	OPEX	OPEX	OPEX	OPEX	The percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. Formula: ((1) The number of ward committees with 6 or more members) / (2) Total number of wards)	Attendance registers	-	-	-	-	-	-
Legislature	GG 2. Improved municipal responsiveness	GG 2.1 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan).	GG 2.12 Percentage of wards that have held a quarterly councillor-convened community meeting	74%	55%	55%	55%	55%	55%	OPEX	OPEX	OPEX	OPEX	OPEX	The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting. For the purposes of the indicator, a ward cannot report more councillor-convened community meetings than the quarter which is being reported against. Formula: (1) Number of councillor convened ward community meetings / ((2) Total number of wards in the municipality x (3) Reporting quarter)	Attendance Registers	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Legislature	GG3. Improved municipal administration.	GG 3.1 Audit Opinion	GG 3.12 Percentage of councillors who have declared their financial interests	100%	100%	20%	60%	85%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest. Formula: ((1) Number of councillors that have declared their financial interests/ (2) Total number of municipal councillors)	Dated and signed register of received declaration forms	-	-	-	-	-	-
Legislature	Improved performance and accountability		LEG 1 Number of functional Section 79 Committees	18	18	18	18	18	18	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the count of Section 79 Committees of Council that are functional. Functionality in this case means that there is proof that the targeted committees convened meetings regularly or held or participated in other events such as workshops, hearings, public participation sessions, site visits/ inspections, FIS's (Focus intervention studies – these are targeted topics driven by researchers in the committees and it may require various events of the committee in order to compile a committee report that serves at council); strategic planning sessions, study tours, etc. Certain section 79 standing committees convene on an ad hoc basis, because their meetings are issue-dependent. The indicator measures the	Notices and attendance registers or minutes or reports of section 79 committees	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															functionality as defined above and is not tracking compliance to the council calendar of meetings. Formula: 1) A simple count of functional section 79 committees							
Legislature	Improved participatory local governance		LEG 2 Percentage functionality of ward committees	100%	96%	96%	96%	96%	96%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the functionality of ward committees in percentage as defined below. The target is absolute over the quarters and is based on the number of established ward committees in the City of Ekurhuleni that are functioning optimally. Functionality in this instance means that all Ward Committees submit quarterly reports to Council on relevant community issues in their respective areas. Formula: (1) Number of quarterly reports submitted per ward/ (2) Number of ward committees X100	Consolidated report of ward committees on community issues prepared for Council consideration.	-	-	-	-	-	-

Legal and Risk Services

GDS Thematic Area: Re- Govern to achieve effective cooperative governance.
Strategic Objective 2: To build a clean capable and modernized local state

Legal and Risk Services (Risk Management)	Efficient and effective system of enterprise risk management		2R Institutional Risk Maturity Level recorded (performed every second year)	4	4	0	0	0	4	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the outcomes of the assessment performed using an approved model of capability maturity, which considers and measures the maturity	Risk management maturity assessment report generated from the validation performed by an independent assessor	-	-	-	4878227030 OMNMRCZZ 16		CONSULTANT S AND PROFESSIONAL SERVICES

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Descripti on	OPEX Line item description
				every second year.											of CoE risk management against the following six themes: Culture, Strategy and policy, Structures, Methodology, Processes and Systems. The level of maturity is therefore expressed in terms of the adopted model's 5-level maturity continuum, as follows: Level 1: Risk-Naïve (Very Weak), Level 2: Risk-Aware (Poor), Level 3: Risk-Defined (Mid), Level 4: Risk-Managed (Good), and Level 5: Risk-Enabled (Optimised).							

Community Safety

GDS Thematic Area: Re-mobilise to achieve social empowerment

Strategic Objective 3: To promote safer healthy and socially empowered communities

Community Safety (Fire and Disaster Management)	FD1. Mitigated effects of fires and disasters	FD 1.1 Number of fire related deaths per 100 000 population	FD 1.11 Percentage compliance with the required attendance time for structural firefighting incidents	68%	60%	60%	60%	60%	60%	OPEX	OPEX	OPEX	OPEX	OPEX	Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is	Management reports of structural fire incidents attended in urban areas approved by the Executive Manager.	-	-	-	1478228121 OMNMRCZZ 16	CONTRACTED SERVICES	EMPLOYEE WELLNESS

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch). The indicator therefore measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. • Attendance time is the difference between the time of call and the time of arrival of the first arriving firefighting response unit at the given address of the incident, (i.e.) Attendance Time = Time of arrival at given address –s- Time Call Received by ECC personnel and equipment in minutes and seconds for the year (numerator) divided by the number of fire department responses in the same year (denominator). Formula: (1) Number of structural fire incidents where the attendance time was 14 minutes or less / (2) Total number of calls for structural fire incidents received							
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Improved by-law compliance		EMP 1 Number of planned by-law enforcement policing operations implemented	148	140	35	35	35	35	OPEX	OPEX	OPEX	OPEX	2 514 847 823	The indicator measures the total count of by-law enforcement policing operations held or implemented to influence compliance with municipal by-laws. By by-Law operation reference is made to	Dated and signed report of the planned by-law enforcement policing operations and D/CoP Declaration AND Listing of by-law enforcement operations	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															planned (prior to executing) law enforcement operations, which intend targeting all contraventions of the city's by laws. This could be done either by the city's police dedicated By Law Enforcement Unit, or any other law enforcement unit. Operations can also be conducted with other Departments. Formula: 1) A simple count of the number of planned by-law enforcement policing operations implemented							
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Improved community safety	EMPD 1 Percentage increase in interventions to reduce crime and related incidents	EMP 2 Number of interventions implemented to reduce crime and related incidents	646	490	105	105	140	140	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the total count of targeted crime reduction interventions implemented. By interventions, reference is made to targeted planned operations of the EMPD; joint planned operations and social crime awareness campaigns run by the EMPD. This excludes the normal day-to-day activities of the EMPD. Formula: (1) A simple count of the number of interventions implemented to reduce crime and related incidents	Dated and signed reports of the planned operations, joint planned operations AND Dated and signed attendance registers and photographs of the awareness campaigns. SAPS Case Numbers and DCoP Declaration. AND Listing of number of interventions implemented.	-	-	-	-	-	-
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Protection of City's facilities	EMPD 2 Percentage of CoE facilities protected	EMP 3 Percentage of CoE facilities protected	New Indicator	95%	0	0	75%	95%	348 356 509	OPEX	OPEX	OPEX	348 356 509	The indicator measures the total count of sites guarded/protected by private security services within the city. Facilities refers to CoE buildings/structures with a specific purpose. A site is an area where a CoE facility is	Facilities audit reports; Security contractor logs and Declaration by Deputy Chief of Police	-	-	-	1910226540 0MNMRCZZ 16	CONTRACTED SERVICES	(OUTSOURCE SERVICES) OS: SECURITY SERVICES

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															located. One site can have more than one facility. The target is 95% each quarter, all 747 facilities will be guarded/protected quarterly. Formula: The numerator is the number of CoE facilities guarded/protected (747) and the denominator is the total number of CoE facilities as per Development Planning and Real Estate Department's Report.							
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Reduction of vandalism/ theft on COE facilities	EMPD 3 Percentage decrease in the number of vandalism or theft incidents reported at the CoE facilities with security measures	EMP 4 Percentage decrease in the number of vandalism or theft incidents reported at the CoE facilities with security measures	New Indicator	8%	0	0	4%	4%	OPEX	OPEX	OPEX	PEX		This indicator measures a decrease in the total count of vandalism and/theft incidents reported at the CoE facilities with security measures. The current baseline for reported incidents is 40. The indicator measures an 8% decrease in the number of incidents reported from the current baseline which is equates to 3,2 less incidents reported bringing the baseline to 36,8.	EMPD case logs; Facility incident registers and DCoP Declaration	-	-	-	19102265 400MNMRCZZ16	CONTRACTED SERVICES	(OUTSOURCED SERVICES)
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Increased safety of CoE facilities	EMPD 4 Percentage increase in interventions to reduce incidents of vandalism and/theft on city's facilities	EMP 5 Number of interventions implemented to reduce incidents of vandalism and/theft in protected City of Ekurhuleni Facilities	New Indicator	16	0	0	8	8	OPEX	OPEX	OPEX	OPEX	-	This indicator measures the total number of interventions implemented to reduce incidents of vandalism and/theft of city's facilities. Intervention are in the form of; community engagements/awareness campaigns conducted, monitoring	Dated Attendance registers and photographs; Monthly Incident Reports); Monthly site visits Report and DCOP Declaration.	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															of service providers by conducting site visits							
Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	Increased Revenue		EMP 6 Rand value generated from road policing citations (fines issued for traffic violations)	New Indicator	R1 800 000.00	0	0	R900 000.00	R900 000.00	OPEX	OPEX	OPEX	OPEX	-	This indicator measures the value (in Rands) generated from road policing citations (fines issued for traffic violations). Issuing of police citations is an indication of the EMPDs effort to promote road safety and road user compliance in the city. Traffic contraventions are violations incurred by non-compliant motorists. A traffic violation entails contravention of rules of the road by users thereof. A traffic fine involves legal apportioning of monetary value as a sanction against violation of rules of the road.	Journals eNatis reports	-	-	-	-	-	-
Community Services																						
GDS Thematic Area: Re-mobilise to achieve social empowerment Strategic Objective 3: To promote safer healthy and socially empowered communities																						
Community Services (Social Development)	Increased registration of new indigents.		SOD1 Number of Indigent households captured and verified.	9 033	9000	2500	2500	2500	1500	R1,539,065	R1,539,065	R1,539,065	R1,539,065	R6,156,258	The indicator measures the number of indigent households captured and verified by the Community Services Department during the reporting period. Achievement means the number of indigent households captured and verified and recommended to the Finance Department. Formula: (1) A simple count of the number of indigent households captured and verified.	Community Services Department Approval Report generated from the Electronic Indigent Management System during the reporting period	-	-	-	29742264500MNWASZZ16	Operational:typical work streams:indigent and cultural management and services	Os: personnel & labour

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Community Services (SRAC Operations, Sport and Recreation)	Increased participation of learners in SRAC school activities		SRAC1 Number of SRAC school activities implemented	642	300	70	10	150	70	R35,000	R60,000	R85,000	R35,000	R215,000	The indicator tracks the number of school children-focused development activities implemented under SRAC programmes (Libraries and information services, Arts Culture and Heritage and Sports and Recreation) in collaboration with the Department of Education. Formula: A simple count of the number of SRAC School activities implements	Close-out report and dated and signed attendance registers OR Microsoft Teams/ Zoom or any other recognized platform attendance registers signed by the Programme Coordinator	-	-	-	6170232360 OMNWAHZZ 16	Community Development / Sport & Recreation	Sport Development
Community Services (Primary Health Care)	Reduced vertical transmission of HIV from Mother to Child		PHC 1 Percentage of babies tested HIV-positive (PCR) around 6 months after birth	0,28%	0.75%	0.75%	0.75%	0.75%	0.75%	R4,981,002	R4,981,002	R4,981,002	R4,981,002	R19,924,007	All PCR tests done to HIV exposed infants from 19 to 36 weeks (4 to 9 months) after birth can be counted including PCR tests done to infants whose mothers were diagnosed around 10 weeks following a negative HIV test at birth. Formula: (1) Number of babies tested positive from 19 to 36 weeks after birth/ (3) Total number of babies tested from 19 to 36 weeks after birth *100	District Health Information System - statistical data reports. Dated and signed statistical Data Reports (District health information System).	-	-	-	2946211001 ORQWABZZ 16	Operational: typical work streams: AIDS/HIV; tuberculosis and cancer: awareness and information	Ms: sal & all: basic salary & wages
																	-	-	-	2946213040 ORQWABZZ 16	Operational: typical work streams: AIDS/HIV; tuberculosis and cancer: awareness and information	Ms: soc contr - unemployment insur fund
																	-	-	-	2946226060 OMNMRCZZ 16	Operational: municipal running cost	Os: catering services
																	-	-	-	2946226060 1RQWABZZ 16	Operational: typical work streams: AIDS/HIV; tuberculosis and cancer: awareness and	Os: catering services - training

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																	-	-	-	2946230013 ORQWABZZ 16	Operational: typical work streams: AIDS/HIV; tuberculosis and cancer: awareness and information	Oc: adv/pub/mark - customer/client info
																	-	-	-	2946230573 ORQWABZZ 16	Operational: typical work streams: AIDS/HIV; tuberculosis and cancer: awareness and information	Oc: transport - events
																	-	-	-	2946230541 ORQWABZZ 16	Operational: typical work streams: AIDS/HIV; tuberculosis and cancer: awareness and information	Oc: skills development fund levy
																	-	-	-	2946232060 OMNMRCZZ 16	Operational: municipal running cost	Inv consumable stores - standard rated
																	-	-	-	2946232360 ORQWAHZZ 16	Operational: typical work streams: community development: community development initiatives	Inventory materials & supplies

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description	
																	-	-	-	2946232360 ORQWABZZ16	Operational: typical work streams: AIDS/HIV; tuberculosis and cancer: awareness and information	Inventory materials supplies	- &
																	-	-	-	2946232360 ORQWAQZZ16	Operational: typical work streams: functions and events: civic functions	Inventory materials supplies	- &
																	-	-	-	2946232360 OMNPASZZ16	Operational: maintenance: non-infrastructure: preventive maintenance: interval based: investment properties: non-revenue generating: improved property	Inventory materials supplies	- &
																	-	-	-	2946232360 CMNMRCZZ16	Operational: municipal running cost	Materials: printing stationery	&
																	-	-	-	2946232360 OMNWADZZ16	Operational: typical work streams: capacity building training and development: workshops; seminars and subject matter training	Inventory materials supplies	- &

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description

GDS Thematic area: Re-generate to achieve environmental well-being

Strategic Objective 4: To protect the natural environment and promote resource sustainability

Community Services (Parks and Cemeteries)	Improved Quality and usability of developed open spaces through effective and timely maintenance		PC1 Percentage of maintenance completed against the monthly maintenance plan for developed open spaces (parks and cemeteries etc.)	0%	80%	20%	40%	60%	80%	OPEX	OPEX	OPEX	OPEX	R83 941 408	This indicator quantifies the Community Services Departments efficiency in executing scheduled maintenance tasks within each calendar month. Developed spaces refer to developed areas such as parks and cemeteries etc.	Monthly Maintenance plan Reports: Documentation comparing the planned versus actual execution of maintenance activities including specifics of each task (dates, location and nature of maintenance).Photographic Evidence: A collection of before and after photographs providing visual evidence of maintenance work conducted.	67626450 020CJHS PZZHE 67626450 020CJHT KZZHH 67626450 020CJHSL ZZFP 47786473 520TCGJJ ZZGG 22866473 520CJGJ MZZHE 67626450 020CJHT QZZGS 47786473 520TCJK GZZCC 47786473 520TCJKL ZZHC 22866456 020CJL6 ZZ16 22866456 020TCGLJ ZZ16 22866456 020TCJL3 ZZ16 22866456 020TCJL4 ZZ16 22866456 020TCJL5 ZZ16 22866456 020TCJL7 ZZ16 22866473 520CJLL ZZ16 47786473 520CJPD6 ZZ16 67626420 420TCHT MZZ16 67626450 020TCHT PZZDS	Construct Metro Parks Depot Kwa-Thema ,Constructi on and Upgrade of the Freeway Park Public Offloading Facilities, Constructi on of a park, Cycle track and park equipment cnr Bucaneer and Alloutte street Impala park, Develop New cemeterie s in the east, Develop/u pgrade Palm Ridge Regional Park, Develop/u pgrade Park in Springs, Construct Metro Parks Depots Katlehong 2 (Katlehon g 2) Develop and	36238 62219 62304 60533 60944 62238 62221 36236 36241 60806 60807 37245 62292 62297 62296 60920 36244 36232 62200 62123 62288 62289 62291 62294 62295 62298 62299 62300 62301 62302 62303 62310 62293 60801 60803	4778228361 OMNPA6ZZ1 6 4778260631 MNMRCZZ1 6, 5486232360 OMNPASZZ1 6, 2946232360 OMNPASZZ1 6, 2942232360 OMNPASZZ1 6, 3058232360 OMNPASZZ1 6, 3210232360 OMNPASZZ1 6, 3322232360 OMNPASZZ1 6, 3482232360 OMNPASZZ1 6, 3502232360 OMNPASZZ1 6, 3522232360 OMNPASZZ1 6, 3526232360 OMNPASZZ1 6, 3542232360 OMNPASZZ1 6, 3558232360 OMNPASZZ1 6 4478226003 OMNMRCZZ 16, 4550226003 OMNMRCZZ 16, 4630226003 OM NM RCZZ 16 4454226063 2MNPASZZ1 6	CONTR: MAINTEN ANCE OF EQUIPME NT ENVIRO CONTRA CTS: GRASS CUTTING OS: ANIMAL CARE MAINTEN ANCE / PURCHA SES OF STREET TREES INVENTO RY - MATERIA LS & SUPPLIE S ENVIRO CONTRA CTS: GRASS CUTTING INVENTO RY - MATERIA LS & SUPPLIE S MAINTEN ANCE / PURCHA SES OF STREET TREES MAINTEN ANCE / PURCHA SES OF STREET TREES	

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																67626450020CJKFYZZCT 22866456020TCJPQZZDA 67626450020AAPCXZZFX 67626450020CJHSCZZJF 68586446020CJKE3ZZFN 47786473520AAGJVZZCJ 67626450020TCHSQZZJP 67626450020CJHSRZZDP 47782323600MNPA SZZ16 51742283600MNPA DZZ16 51902283600MNPA DZZ16 51982283600RSPADZZ16 54862283610MNPA 6ZZ16 54862323600MNPA SZZ16 61542283600MNPA DZZ16 61662283600MNPA DZZ16 61782283600MNPA DZZ16 61942323600MNPA DZZ16 14582283600MNPA DZZ16 14502283	upgrade cemeteries in the east (Benoni), Ward Priority Needs: Ward 73 New Modder/ Kingsway Park, Ward Priority Projects: Ward 68, Develop/upgrade TT Nkobi Cemetery, Developm ent of a Multipurpose Recreatio nal Park at Roodekop Ext 25 by Environme ntal Resources and Waste Managem ent, Developm ent of a Park along Mlambo street, Developm ent of a Recreatio nal Park at Makula and Moshoesh oe Sections, Request to upgrade Boet Henning Park in Davidson Road, Develop and	44582260632MNPASZZ16 44622260632MNPASZZ16 44662260632MNPASZZ16 44742260632MNPASZZ16 45102260632MNPASZZ16 45142260632MNPASZZ16 45262260632MNPASZZ16 45902260632MNPASZZ16 45942260632MNPASZZ16 46062260632MNPASZZ16 44542260633MNPASZZ16 44582260633MNPASZZ16 44622260633MNPASZZ16 45102260633MNPASZZ16 45142260633MNPASZZ16 45262260633MNPASZZ16 45902260633MNPASZZ16 45942260633MNPASZZ16 46062260633MNPASZZ16				

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																	600MNPA DZZ16 14662836 00MNPAD ZZ16 17542283 600MNPA DZZ16 19502323 600MJJS2 ZZ16 19502323 600MJJS3 ZZ16 19502323 600MJJS4 ZZ16 19502323 600MJJS5 ZZ16 19502323 600MJJS6 ZZ16 19502323 600MJJS7 ZZ16 19502323 600MJJS8 ZZ16 19502323 600MJJS9 ZZ16 19502323 600MJJSF ZZ16	upgrade cemeteries in the east Boksburg(Boksburg) , Construct Metro Parks Depot Duduza, Establish ment of park at Cnr Mnyani and Buthelezi Street in Phenduka Section., Re-design of James Wright Park and Norkem Park, Outdoor gyms park in Birchleigh north Ext 3/ Blomspruit , Park, Norkem Park, Developm ent of an Eco Park at Esangwen i next to IPCC Church, Developm ent of an Eco Park at Welamlambo next to informal Soccer field, Upgrading of Kalkoentjie Park to Regional	4778232360 OMNPASZZ16 "477823236 00MNPASZZ16; 5486232360 OMNPASZZ16; 4850228180 OMNMRCZZ16; 4670228180 OMNMRCZZ16; 4834228180 OMNMRCZZ16; 4838228180 OMNMRCZZ16; 2946232360 OMNPASZZ16 ; 2942232360 OMNPASZZ16 / 3058232360 OMNPASZZ16 3210232360 OMNPASZZ16 / 3322232360 OMNPASZZ16 3482232360 OMNPASZZ16 / 3502232360 OMNPASZZ16 3522232360 OMNPASZZ16 / 3526232360 OMNPASZZ16 3542232360 OMNPASZZ16 / 3558232360 OMNPASZZ16 4778232360 OMNPASZZ16			

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																		park, Developm ent of the following parks: Thembi Mfundo, Ngodi & Nyasheng o,Ext 7, phase 5 park,Umgil ingo,Gond omela park,Nyez ane ext. 28, Developm ent of a regional park between DH Williams and Police station, Developm ent of a communit y park in Unit F Tshepo Street ERF no:8681,8 682,8683 Thokoza in consultatio n with the ward councillor. Mini Parks at Pitjie next to Full Gospel church Ext 3; next to Sasol cemetery; Bekimfund o Park, Multi-Purpose park at Newstate areas, Recreatio nal Park at	4850228180 0MNMRCZZ 16, 4670022818 00MNMRCZZ 16, 4834228180 0MNMRCZZ 16, 4838228180 0MNMRCZZ 16 "445422606 32MNPASZZ 16 4454226063 3MNPASZZ1 6 4458226063 2MNPASZZ1 6 4458226063 3MNPASZZ1 6 4462226063 2MNPASZZ1 6 4462226063 3MNPASZZ1 6 4466226063 2MNPASZZ1 6 4474226063 2MNPASZZ1 6 4510226063 2MNPASZZ1 6 4510226063 3MNPASZZ1 6 4514226063 2MNPASZZ1 6 4514226063 3MNPASZZ1 6 4526226063 2MNPASZZ1 6 4526226063 3MNPASZZ1 6 4590226063 2MNPASZZ1 6			

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																		Vila Liza & Ext 22 Tsakane, Request for Mini Park, Upgrading of Nageng Park at corner Botshabelo and Sibati streets, New Park in Tedstoneville, Ward priority need: ward 23 brentwood park and northvilla park, Ward priority needs: ward 89 fencing olifantsfontein park		4594226063 3MNPASZZ16 4594226063 2MNPASZZ16 4594226063 3MNPASZZ16 4606226063 2MNPASZZ16 4606226063 3MNPASZZ16 4514226063 3MNMRCZZ16		
Community Services (Environmental Health)	ENV1. Improved air quality (Environmental Protection, Resilience and Project Management Division)	ENV 1.12 Percentage of AQ monitoring stations providing adequate data over a reporting year	0%	75%	75%	75%	75%	75%	75%	R692,33	R692,33	R692,33	R692,33	R2,769,327	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective	Dated and signed air quality monitoring reports for all the AQ monitoring stations AND Listing of AQ monitoring stations *The list must indicate which AQ are operational or not.	-	-	-	2910227330 0MNMRCZZ16	Operational: municipal running cost	C&ps: lab serv agriculture
																	-	-	-	2910228361 0MNPA6ZZ16	Operational: maintenance: non-infrastructure: corrective maintenance: planned: furniture and office equipment	Contr: maintenance of equipment
																	-	-	-	2910230610 0MNMRCZZ16	Operational: municipal running cost	Occ: uniform & protective clothing
																				2910232360 2MNMRCZZ16	Operational: municipal running cost	Materials: chemicals
																				2910232060 0MNMRCZZ16	Operational: municipal running cost	Inv consumable stores - standard rated

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															station's planned samples for the year. Formula: '((1) Number of fully operational AQ monitoring stations / (2) Total number of government owned (all spheres) monitoring stations within municipal area) Note: Due to protracted delays in obtaining 3rd month Performance reports from an external source (National Government): the PoE reporting period is reported a month back as follows: Q1: July - September - Q2: October- December , Q3 January -March Q4: March -June 2027					2910232360 CMNMRCZZ 16	Operational:municipal running cost	Materials: printing & stationery
Community Services (Environmental Protection, Resilience and Project Management Division)	ENV4 Biodiversity is conserved and enhanced (Environmental Protection, Resilience and Project Management Division)		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	Approved Metropolitan Bioregional Plan	-	-	-	-	-	-

2026/2027 CITY WIDE PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

SOCIAL AND CORPORATE SERVICES CLUSTER

Department	Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Resources Allocated for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
						Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															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)							
Community Services (Environmental Protection, Resilience and Project Management Division)	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 land area in hectares classified as a "biodiversity priority areas"	Dated and signed baseline study report.	-	-	-	-	-	-

4. 2026/2027 Compliance Indicators

	Department	Indicator Reference Number	Compliance indicators	Definition
1.	Community Safety (Fire and Disaster Management)	C69 (FD)	Number of "displaced Persons" to whom the municipality delivered assistance	This indicator monitors the extent to which a municipality offers assistance to displaced persons within their municipal area, regardless of their nationality. This is a measure of the scale of uptake of assistance offered in terms of displaced individuals, regardless of the origins or circumstances related to displacement.
2.	Community Safety (Fire and Disaster Management)	C72 (FD)	Date of the last municipal Disaster Management Plan tabled at council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.
3.	Community Safety (Fire and Disaster Management)	C73 (FD)	Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).
4.	Community Safety (Fire and Disaster Management)	C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).
5.	Community Safety (Fire and Disaster Management)	C75 (FD)	Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not pre-suppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.
6.	Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	C18 (GG)	Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved

	Department	Indicator Reference Number	Compliance indicators	Definition
				demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.
7.	Community Safety (Ekurhuleni Metropolitan Police Department (EMPD))	C25 (GG)	Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.
8.	Community Services (Social Development/Finance)	C86 (LED)	Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl of free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.
9.	Community Services (Primary Health Care/Environmental Health)	C102 (ENV)	Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols.
10.	Community Services (Primary Health Care/Environmental Health)	C103 (ENV)	Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medical conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.
11.	Community Services (Primary Health Care/Environmental Health)	C104 (ENV)	Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.

	Department	Indicator Reference Number	Compliance indicators	Definition
12.	Community Services (SRAC Operations, Sport and Recreation)	C52 (HS)	Number of maintained sports facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."
13.	Community Services (SRAC Operations, Sport and Recreation)	C53 (HS)	Square metres of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)
14.	Community Services (SRAC Operations, Sport and Recreation)	C54 (HS)	Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."
15.	Community Services (Environmental Protection, Resilience & Project Management)	C90 (ENV)	Date of the last Climate Change Needs and Response Assessment published in the Gazette	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment finds expression in the Gazette, as specified in section 17(1)(c) of the Climate Change Act.
16.	Community Services (Environmental Protection, Resilience and Project Management)	C91 (ENV)	Date of the last climate change Response Implementation Plan adopted as a component of the municipal IDP	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is adopted as a component of the municipal IDP.
17.	Development Planning and Real Estate	C29 (LED)	Number of approved applications for rezoning a property for commercial purposes	The number of applications for rezoning a property for commercial purposes approved. Rezoning a property for commercial purposes is when the initial classification assigned for the use of a property (e.g. for residential purposes) is adjusted so that it permits business to be conducted on the property.
18.	Development Planning and Real Estate	C76 (LED)	Number of SMMEs and informal businesses benefiting from municipal digitisation	The number of SMMEs and informal businesses benefiting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital

	Department	Indicator Reference Number	Compliance indicators	Definition
			support programmes rolled out directly or in partnership with other stakeholders	financial services, digital entrepreneurship support and digital skills development. SMME stands for small, medium and micro-enterprises. These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.
19.	Development Planning and Real Estate	C81 (LED)	Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.
20.	Development Planning and Real Estate	C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.
21.	Development Planning and Real Estate	C83 (LED)	Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. Where a building plan of any size, whether commercial or residential, is approved based on one round of municipal review, it is tracked for the purpose of this indicator.
22.	Development Planning and Real Estate	C84 (LED)	Number of building plans submitted for review	The total number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions in total.
23.	Development Planning and Real Estate	C85 (LED)	Number of business licences renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.
24.	Development Planning and Real Estate	C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The Standard Industrial Classification (SIC) is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry

	Department	Indicator Reference Number	Compliance indicators	Definition
				and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.
25.	Development Planning and Real Estate/Finance	C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.
26.	Development Planning and Real Estate	C98 (LED)	Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal.
27.	Energy Business Unit	C57 (EE)	Number of registered electricity consumers with an embedded generation system	The number of registered municipal electricity consumers with an embedded generation electricity system. An embedded generation system refers to small scale electricity production localised to a site (or sites) within the electricity distribution network, close to the place of consumption. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.
28.	Energy Business Unit	C58 (EE)	Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure.
29.	Energy Business Unit	C59 (EE)	Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.
30.	Energy Business Unit	C99(EE)	Number of electricity connection applications received	The number of new electricity connection applications received by the municipality. This measures only the new applications received by the municipality, regardless of whether they are 'valid' or complete.
31.	Energy Business Unit	C105 (EE)	Installed capacity of approved embedded	The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere

	Department	Indicator Reference Number	Compliance indicators	Definition
			generators on the municipal distribution network	
32.	Energy Business Unit	C107 (HS) New Indicator	Number of additional high mast lights installed	A high mast light refers to a tall lighting pole, typically in excess of 15 meters, to illuminate a large, outdoor area. The indicator tracks the number of additional high mast lights installed by the municipality.
33.	Energy Business Unit	C108 (HS) New Indicator	Number of additional street lights installed	A street light refers to a lighting pole, typically between 4 to 12 meters, used to illuminate a public area. The indicator tracks the number of additional street lights installed by the municipality.
34.	Finance	C26 (GG)	R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A tender is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project.
35.	Finance	C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	The number of tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting.
36.	Finance	C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	The R-value of all tenders awarded in terms of Section 36 of the MFMA and the Municipal Supply Chain Management Regulations. Section 36 of the MFMA and the Municipal Supply Chain Management Regulations of 2005 permits the Accounting Officer to "dispense with the official procurement processes established by the policy and to procure any required goods or services through any convenient process". This would typically include urgent and emergency cases, single-source goods, and any other cases where it is impractical to follow normal SCM process. In the event of such a decision, the accounting officer is required to report this to the next Council meeting
37.	Finance	C71 (LED)	Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.
38.	Finance	C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.

	Department	Indicator Reference Number	Compliance indicators	Definition
39.	Finance	C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.
40.	Finance	C79(LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.
41.	Finance	C80 (LED)	Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.
42.	Finance	C93 (FM)	Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.
43.	Finance	C94 (FM)	Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan.
44.	Finance	C95 (FM)	Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.
45.	Finance	C96 (FM)	Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.
46.	Finance	C97 (FM)	Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.
47.	Human Resources	C1 (GG)	Number of signed performance agreements by the MM and section 56 managers.	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A performance agreement is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A municipal manager (MM) is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account

	Department	Indicator Reference Number	Compliance indicators	Definition
				for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A Section 56 manager is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed
48.	Human Resources	C9 (GG)	Number of municipal officials completed training.	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.
49.	Human Resources	C10 (GG)	Number of work stoppages occurring	The number of work stoppages. Work stoppage refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest.
50.	Human Resources	C15 (GG)	Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.
51.	Human Resources	C17 (GG)	Number of temporary employees employed	The number of temporary employees employed by the municipality. Temporary employees refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.
52.	Human Resources	C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.
53.	Human Resources	C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.
54.	Human Resources	C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.
55.	Human Resources	C41 (GG)	Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to

	Department	Indicator Reference Number	Compliance indicators	Definition
				employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
56.	Human Resources	C42 (GG)	Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
57.	Human Resources	C43 (GG)	Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
58.	Human Resources	C44 (GG)	Number of disciplinary cases in the municipality	The number of active disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.
59.	Human Resources	C45 (GG)	Number of finalised disciplinary cases	The number of finalised disciplinary cases within the municipality. A disciplinary case is a formal procedure initiated in relation to alleged misconduct on the part of an employee which may result in a warning, sanction or dismissal.
60.	Human Resources	C46 (ENV)	Number of approved waste management posts in the municipality	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.
61.	Human Resources	C47 (ENV)	Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.
62.	Human Resources	C67 (FD)	Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.
63.	Human Resources	C100 (GG)	Quarterly Salary Bill of suspended officials	The sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the

	Department	Indicator Reference Number	Compliance indicators	Definition
				reporting period. The salary bill is inclusive of the associated benefits.
64.	Human Resources	C101 (GG)	Number of dismissals for fraud and corruption	The number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.
65.	Human Settlement	C55 (HS)	Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.
66.	Internal Audit (Corporate and Forensic Audit)	C13 (GG)	Number of forensic investigations instituted	The number of forensic investigations instituted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations.
67.	Internal Audit (Corporate and Forensic Audit)	C14 (GG)	Number of forensic investigations concluded	The number of forensic investigations conducted which have concluded. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.
68.	Legal and Risk Services (Legal Services)	C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.
69.	Legal and Risk Services (Legal Services)	C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held:	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act.
70.	Legal and Risk Services (Legal Services)	C11 (GG)	Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.
71.	Legal and Risk Services (Legal Services)	C12 (GG)	Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.
72.	Legal and Risk Services (Legal Services)	C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings that were not held owing to a lack of quorum. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the

	Department	Indicator Reference Number	Compliance indicators	Definition
				Mayor. This refers to meetings that were unable to proceed due to lack of attendance.
73.	Legislature	C3(GG)	Number of Council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio".
74.	Legislature	C4 (GG)	Number of MPAC meetings held	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003.
75.	Legislature	C5 (GG)	Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A municipal boundary is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.
76.	Legislature	C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters:	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A Mayor is the head of the executive of the municipality. A Speaker presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A municipal manager (MM) is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act.
77.	Legislature	C8 (GG)	Number of councillors completed training	The number of councillors that have received training. A councillor is an individual who is elected to represent their local community and runs their local council. Training can be of any duration, length and need not be formally accredited.
78.	Legislature	C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders.
79.	Legislature	C22 (GG)	Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.
80.	Legislature	C24 (GG)	Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred

	Department	Indicator Reference Number	Compliance indicators	Definition
				to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption".
81.	Legislature	C92 (GG)	Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.
82.	Roads and Transport Management	C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.
83.	Roads and Transport Management	C65 (TR)	Total number of scheduled public transport access points	This indicator measures the total number of scheduled public transport access points within a municipal area. This gives an indication of the scale of access points for the public transport network managed by the municipality. It should be considered in relation to all scheduled public transport access points that are the responsibility of the municipality.
84.	Roads and Transport Management	C106 (HS) New Indicator	Number of KMs of additional stormwater drains installed	This indicator measures the length of stormwater drains in kilometres that have been installed by the municipality in addition to the previously existing infrastructure, over the reporting period. Stormwater is rainwater or melted snow that runs off streets, lawns and other sites. The indicator tracks the length of drainage installed by the municipality as part of stormwater management.
85.	Roads and Transport Management	C66 (TR)	Number of passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system. A trip is a one-way movement from an origin to a destination, to fulfil a purpose or undertake an activity.
86.	Water and Sanitation Business Unit	C60(WS)	Total number of sewer connections	The total number of connections to the sewerage system in the municipal area. A connection is any connection through which a consumer gains access to sanitation services and includes an individual consumer installation and a bulk or communal connection (as per the definition of "user connection" in the Revised Compulsory National Water and Sanitation Standards, 2025).
87.	Water and Sanitation Business Unit	C61(WS)	Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and portable. A chemical toilet must be emptied at least twice weekly (per Regulation 7(4)(d)).

	Department	Indicator Reference Number	Compliance indicators	Definition
				of the Revised Compulsory National Water and Sanitation Standards, 2025).
88.	Water and Sanitation Business Unit	C62(Ws)	Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.
89.	Water and Sanitation Business Unit	C63(Ws)	Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.

5. 2026/2027 Compliance Questions

	Compliance Question Number	Department	Compliance Questions
1.	Q19	Finance	Is the municipal supplier database aligned with the Central Supplier Database?
2.	Q4.	Human Resources	What are the main causes of work stoppage in the past quarter by type of stoppage?
3.	Q24	Legislature	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.
4.	Q6.	Service Delivery Coordination	When was the last scientifically representative community feedback survey undertaken in the municipality?
5.	Q7.	Service Delivery Coordination	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.
6.	Q20	Development Planning and Real Estate	What is the number of steps a business must comply with when applying for a construction permit before final document is received?
7.	Q25.	Legal and Risk Services (Legal Services)	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?

2027/2027

Departmental

Draft SDBIP Performance Indicators and

Service Delivery Targets

1. Metro Trading Services Cluster

1.1 Energy Business Unit

Table 1: Energy Business Unit:2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Metro Trading Services Cluster																					
Energy Business Unit																					
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project details			OPEX Projects/Line Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
FM1. Enhanced municipal budgeting and budget implementation on 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	99%	95%	10%	35%	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						
Improved reliability of electricity service		ED2 Number of Substations upgraded	1	1	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	22786430420CJGEVZZFS 22786433020CJGJAZZCD 22786430420CJGFFZZDS 22786430420CJGHBZZDN 22786430420TCKGEZZCU 22786433020CJGHRZZDA 22786430420TCKGFZZCM 22786430420CJJMQZZCQ	3599936216360693603262217362306228362005	Atom Road Substation(Germiston) Vulcania substation(Brakpan) Bulk Services to New Developments(Corporate) Phomolong substation(Edevnvale) Second input Substation Tembisa substation(Tembisa 1) Tsakane Substation Upgarding of the ageing backbone Electrical Network	-	-	-
Improved reliability of electricity service		ED3 Percentage of Repairs and Maintenance Budget Spent	99%	95%	15%	35%	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	-	-	-	193822 61200M JPA2ZZ 16 193822 61200M JPAEZZ	2261200	OS:ELECTRICALL
Improved reliability of electricity service		ED4 Number of Electrical Apprentices Trained	0	20	0	0	0	20	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks training provided to electrical apprentices to qualify as electricians. This reporting period will track progress on training phases of	Dated and signed Theory and Practical Test results at the end of each phase declaring the electrical apprentice competent.	-	-	-			

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Energy Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project details			OPEX Projects/Line Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
														the Electrical Apprenticeship Curriculum showing advancement to the next training phase	listing of the names of all the apprentices that have undertaken training and declared competent.						
Improved access to electricity		ED5 Percentage of Prepayment Meters Not Purchasing Electricity within 90 Days	13%	16%	16%	16%	16%	16%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks low or no purchase of electricity by customers using the prepayment meters. Formula: [90 days no purchase - total blocked for credit control]/[number of active meters]*100	Dated and signed Electricity Prepayment Meter Non purchase Report	-	-	-	212222 63610M JMRCZ Z16 197422 63610M JMRCZ Z16 200622 63610M JMRCZ Z16	-	-
Improved reliability of electricity service		ED6 Number of Areas in Which Illegal Connections were Removed	275	80	20	20	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				212222 63610M JMRCZ Z16 197422 63610M JMRCZ Z16 200622 63610M JMRCZ Z16	-	-
Improved energy sustainability		ED7 Kilometer of Medium and High Voltage underground cables refurbished	52,347km	50km	0km	10km	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	-	-	-	193822 61200M JPAZZZ 16 193822 61200M JPAEZZ 196222 61200M JPAYZZ 16	226120 0	OS::ELECTRIC AL
Improved energy sustainability		ED8 Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	31%	80%	80%	80%	80%	80%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. KPI Formula : (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received	DATED Incident Management System (IMS) generated report and signed ORIT committee minutes	-	-	-			
Job creation		ED9 Number of work opportunities created	147	100	0	20	30	50	OPEX AND CAPEX	OPEX AND CAPEX	OPEX AND CAPEX	OPEX AND CAPEX	OPEX AND CAPEX	The indicator measures the number of work opportunities created through infrastructure programmes such as the Expanded Public Works Programme and any other infrastructure related. Formula: A simple count of the number of work opportunities created.	Dated and signed report with listing of Work opportunities created	LINKED TO THE CAPEX PROGRAM AND OPEX	-	-	-	-	-
Ease the cost of doing business in the municipal area		ED10 Number of SNDB Reform action plans developed	1	1	0	1	0	0	-	-	-	-	-	The indicator measures the number of Sub National Doing Business Reform Action Plans developed and signed off/ approved by the City Manager as required by National Treasury	Approved SNDB RAP's by the CM	-	-	-	-	-	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Energy Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project details			OPEX Projects/Line Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
		and approved by the City Manager												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	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	-	-	-	-	-	-
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% (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	2278643042 0CJGEVZZFS 2278643302 0CJGJAZZCD 2278643042 0CJGFFZZDS 2278643042 0CJGHBZZDN 2278643042 0TCKGEZZCU 2278643302 0CJGHRZZDA 2278643042 0TCKGFZZCM 2278643042 0CJJMQZZCQ	35999 36216 36069 36032 62217 36230 62283 62005,	Atom Road Substation(Germiston) Vulcania substation(Brakpan) Bulk Services to New Developments(Corporate) Phomolong substation(Edevale) Second input Substation Tembisa substation(Tembisa 1) 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%	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	2278643302 0CJGEWZZCB, 2278643302 0CJGEZZZCC, 2278643302 0CJGFCZZCD 2278643302 0CJGFQZZCE 2278643302 0CJGFTZZCF 2278643302 0CJGFVZZCG 2278643302 0CJGGEZZCH	-	-	-	-	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Energy Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project details			OPEX Projects/Line Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote number	Capex Project ID	CAPEX Project Description	OPEX Vote number	OPEX Description	OPEX Line Description
FM1. Enhanced municipal budgeting and budget implementation	FM1.1 Percentage of expenditure against total budget	FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	98%	95%	15%	35%	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) 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	-	-	-			
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	6%	15%	Not for reporting in quarter	Not for reporting in quarter	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.	-	-	-	-	-	-
Improved energy sustainability		E.D13 Percentage of Electronic Monthly Meter Readings uploaded into the Billing System from active Automated meters	New KPI	97%	97%	97%	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 active automated demand meters. Formula used to calculate indicator: (Data records linked/MOL data received)*100	Dated and signed Electricity Meter upload Report	-	-	-	-	-	-

1.2 East Rand Water Care Association (ERWAT)

Table 2: East Rand Water Care Association (ERWAT): 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																						
Metro Trading Services Cluster																						
East Rand Water Care Association (ERWAT)																						
Outcome	Performan ce Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total allocated budget				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
To build a clean, Capable and Modernised Local State		ERW1.2 Audit Opinion	Unqualified Audit Opinion	Unqualifie d Audit Opinion	N/A	N/A	Unqualif ied	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. Formula: 1) Audit Opinion as expressed by the AG	Dated and signed Audit report from AGSA							
Improved Quality of Water including Wastewater		FM1.11Total Capital expenditure as a percentage of total capital budget	99.56%	95%	15%	35%	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. Formula: 1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure X100	Dated and signed Finance year to date expenditure report	7312646002 OTCXBAZZER	XBH	P-CNIN FURN & OFF EQUIP	-	-	-	
Improved Quality of Water including Wastewater		ERW 3M Percentage of procurement spend allocated to SMME's	91.4%	60%	60%	60%	60%	60%	OPEX /CAPEX	OPEX /CAPEX	OPEX /CAPEX	OPEX /CAPEX	OPEX /CAPEX	The indicator measures the percentage of procurement spend allocated to SMME's through ensuring appropriate application of the preferential procurement practices. This support will be calculated as a percentage of the total value paid to Small, Medium and Micro Enterprises either directly or via the principal contractor in terms of a Preferential Procurement	Dated and signed Letter of appointment or subcontract with support (contract) amount Award AND Listing (Register) of SMME supported with support amount							

2026/2027 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 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total allocated budget				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
														Regulation 4 or 9 contractual condition. The indicator formula is (1) rand value of procurement spend allocated to SMME's / (2) rand value of total procurement spend *100								
Improved Quality of Water including Wastewater		GG3.11 Number of Repeat Audit Findings	8 repeat audit findings noted in the AGSA signed management letter	0	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 identified as repeat finding by the Auditor General on the following administrative areas including but not limited to i) Strategic Planning and performance ii) Consequence management iii) Human Resources Management	AGSA signed management letter							
Improved quality of water including wastewater		ERW1.5 Green Drop score	6	6	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	-	-	-	Various votes		OPERATIONAL: MAINTENANCE	
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	8%	8%	2%	4%	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	Signed Expenditure report on municipal operating expenditure spent on contracted services							

2026/2027 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 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total allocated budget				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
														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.								
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	New KPI	95%	20%	40%	70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure This indicator results will be reported quarterly.	Signed Excel spreadsheet as extracted from Budget statements for the period	-	-	-	Various votes: 1414 votes		OPERATIONAL: MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:EMERGENCY:SANITATION INFRASTRUCTURE:WASTE WATER TREATMENT:EARHTHWORKS	
Financial Management	FM4.11	FM4.11Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	0%	0%	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. Indicator Formula: ((1) Irregular + (2) Fruitless and Wasteful + (3) Unauthorised Expenditure) / (4) Total Operating Expenditure	The Audited Annual Financial Statements for the previous financial year as finalised in January of the current financial period for the previous financial period.	N/A	N/A	N/A	N/A	N/A	N/A	

2026/2027 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 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total allocated budget				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
														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	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.	Annual Financial statements. In the absence of the audited figures, unaudited annual financial statements should be used				Various vote: ncludes Employee costs I, Repairs and maintenance		OPERATIONAL: MAINTENANCE:INFRASTRUCTURE:CORRECTIVE MAINTENANCE:	
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	New KPI	10%	10%	10%	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.	N/A	N/A	N/A	N/A	N/A	N/A	

1.3 Enterprise Programme Management Office

Table 3: Enterprise Programme Management Office (EPMO): 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																							
Metro Trading Services Cluster																							
Enterprise Programme Management Office (EPMO)																							
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Number	OPEX Vote	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	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.		N/A	N/A	N/A	23142110010M NMRCZZ16		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	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.		N/A	N/A	N/A	23142110010M NMRCZZ16		Employee related costs	MS: Sal & All: Basic Salary & Wages

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Number	OPEX Vote	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.	N/A	N/A	N/A	23142110010M NMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages	
PMO sustainability / go-steady state achievement developed.		EPMO4 Number of PMOs Functionality Assessments conducted	0	11	3	3	3	2	Opex	Opex	Opex	Opex	Opex	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	N/A	N/A	N/A	23142110010M NMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages	
	Improved performance on capital expenditure against the budget for capital projects	EPMO5 Number of awareness workshop conducted on the approved Enterprise Infrastructure Development Management System (EIDMS) Framework	4	4	1	1	1	1	1	Opex	Opex	Opex	Opex	The indicator measures the number of Awareness Workshops conducted on the approved Enterprise Infrastructure Development Management System (EIDMS) Framework.	Dated and Signed IEIDMS Framework Awareness Workshop Report; and Attendance Register.		N/A	N/A	N/A	2314211001 0MNMRCZZ 16		
	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	2	0	0	0	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		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	0	2%	2%	-	-	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	Signed Expenditure report on municipal operating expenditure spent on contracted services		N/A	N/A	N/A	2314211001 0MNMRCZZ 16		

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Number	Vote	OPEX Project Description	OPEX Line Item Description
		services physically residing within the municipal area												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. 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	53,86%	95%	-	-	-	95%	Opex	Opex	Opex	Opex	Opex	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations. Indicator Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure. This indicator results will be reported quarterly.	Signed spreadsheet as extracted from Budget statements for the period	N/A	N/A	N/A	23142110010M NMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages	
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	15%	-	-	15%	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.	N/A	N/A	N/A	23142110010M NMRCZZ16	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	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 remove grime (for buildings not to become dilapidated) in order to increase the value of properties. The	Certificate of Completion or Close Out Report	N/A	N/A	N/A	48542283600M NPADZZ16	Contractor	Contr: Maint of Buildings & Facilities	

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Number	Vote	OPEX Project Description	OPEX Line Item Description
														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	95%	0	10%	40 %	95%	0	R9 284 642	R37 13 8 568	882041 00	R92 846 421	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	N/A	N/A	N/A	48542283600M NPADZZ16	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%	95%	0	10%	40 %	95%	0	R1 000 000	400000 0	R9 500 000	R10 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 definition of assets in terms of GRAP. Formula (1) Actual Capital Expenditure / (2) Budgeted Capital Expenditure	Finance expenditure to date report	485464735 20TCGSU ZZDS	EPMO Projects	Departmental Capital Budget spent	N/A	N/A	N/A	
Improved management of the property portfolio		EPMO9. Percentage of customer queries resolved in line with Ekurhuleni Service Standards	New KPI	90%	90%	90%	90%	90%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. The indicator formula is (1) number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received* 100. No of customer queries will be confirmed by CRM. In case the denominator is zero, the department shall be deemed to have achieved 100%	Dated IMS system generated report	N/A	N/A	N/A	23142110010M NMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages	

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Enterprise Programme Management Office (EPMO)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Number	OPEX Vote	OPEX Project Description
Improved property portfolio		Number of building plans reviewed for client department	New KPI	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of building plans reviewed for client departments in a bid to fast track service delivery pertaining to council owned properties.	Dated and signed report of reviewed plans. And Listings of all reviewed plans	N/A	N/A	N/A	23142110010M NMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages

1.4 Waste Management Business Unit

Table 4: Waste Management Business Unit: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Metro Trading Services Cluster																					
Waste Management Business Unit																					
Outcome	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line Item Details			
				Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			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	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	67626420420TCHTMZZ16	-	-	-	-	-
Increased waste minimization		WM5 Percentage of recyclable waste reclaimed or diverted from the landfill sites	9%	7.5%	7.5%	7.5%	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 quarter. This is not a cumulative target.	Dated and signed Waste Reclamation reports from private sector and monthly waste disposal tonnages per landfill provided on the letter head of CoE OR Dated and signed summary of monthly reporting documents provided by FAC/Regions/depots.	-	-	-	66342263630MNMRCZZ16, 65182263630MNMRCZZ16, 64802263630MNMRCZZ16	OS: MINI DUMPING SITES	
Improved expenditure on the Capital Budget		WM6 Percentage expenditure on the department's capital budget.	75%	100%	5%	10%	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	-	-	-	-	-	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Waste Management Business Unit

Outcome	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line Item Details			
				Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description	
Job Creation		WM7 Number of work opportunities created	12 662	2500	500	500	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.	-	-	-	-	-	-
Uniform Customer Service throughout the City		WM8 Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	New indicator	90%	90%	90%	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 received/Number of queries captured and completed in standard time	Certificate from CRM ORIT.	-	-	-	-	-	-
Improved service delivery		WM9 Percentage implementation of projects in the approved budget that address ward priorities	100%	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	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.						

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Waste Management Business Unit

Outcome	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line Item Details			
				Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description	
														priorities for the financial year X 100							
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	33%	80%	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. 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	-	-	-	-	-	-
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 Budget	94%	95%	0	0	0	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its operations. Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	The departmental expenditure report from Finance Department	-	-	-	-	-	-
FM6 Improved supply chain management		FM6.13 Percentage of tender cancellations	11%	5%	0	0	0	5%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. Formula: (1) Number of tenders cancelled / (2) Total number of tenders advertised and closed	SCM report containing tender cancellations in relation to the total number of tender business cases recorded, advertised and closed signed and dated by DH: SCM	-	-	-	-	-	-

1.5 Water and Sanitation Business Unit

Table 5: Water and Sanitation Business Unit: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Metro Trading Services Cluster																					
Water and Sanitation Business Unit																					
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description n	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	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.				67742590 640MBRB AZZ16	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	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				68586446 020RTHX HZZHE	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)
Financial management		WSD3 Total Capital Expenditure as a percentage of Total Capital Budget	51%	95%	25%	60%	75%	95%	15%	40%	65%	95%	R757 000 159	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	Various Vote Numbers	Various Capex Projects	Various Capex Projects			

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Description	Project	OPEX Line-Item Description
Financial Management		WSD4. Percentage of Repairs and Maintenance Budget Spent	87%	95%	10%	40%	60%	95%	10%	40%	60%	95%	R422 148 817	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				Various Vote Numbers	Various Projects	Opex	Various Opex Projects
Clean governance and administration		WSD5.Number of repeat audit finding	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				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%	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 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	6858644942 ORTHTZZFA 6858644602 ORTHWNZZDS 6858644602 ORTHWQZZDS 6858644942 ORTHVCZZFV 6858644602 ORTHWMZZDS 6858644602 ORTJGEZZDP 6858644602 ORTJHWZZ	Various Capex Projects	MULTIDISCIPLINARY CONTRACTORS FOR CONSTRUCTION, UPGRADING, RENEWAL AND EXTENSION OF PUMPSTATIONS, WATER AND SEWER				

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Description	Project	OPEX Line-Item Description
																	HV 6858644602 OCJH2ZZC Q 6858644602 OTCJHHZZF K 6858644602 OCJHUBZZC D 6858644602 OCJHWLZZ HC 6858644602 OCJHWPZZ1 6 6858644602 OCJHWSZZ DL 6858644602 OCJHWWZZ FN 6858644602 OCJHXFZZF J 6858644602 OCJHXMZZ HC 6858644602 OCJHXNZC J 6858644602 OCJJGFZZ1 6 6858644602 OCJJH5ZZF E 6858644602 OCJJHCZZ1 6 6858644602 OCJJHXZZF E 6858644602 OCJJJPZZC T 6858644602 OCJJLHZZD R 6858644602 OCJJLMZZD R 6858644602 OCJJLQZZC J 6858644602 OCJJLRZZD R 6858644602 OCJJLYZZD R		PIPELINE S				

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description n	OPEX Vote Number	OPEX Description	Project	OPEX Line-Item Description
																	6858644602 0CJJM5ZZH C 6858644602 0CJJM7ZZC J 6858644602 0CJJM9ZZH C 6858644602 0CJJNAZZD R 6858644602 0CJJNQZZH C 6858644602 0CJPDVZZ1 6 6858644942 0CJHVGZZJ T 6858644942 0CJHVMZZF T 6858644942 0CJHWEZZ DS 6858644942 0CJHWHZZ FC 6858644942 0CJHWVZZ FK 6858644942 0CJHXBZZD A 6858644942 0CJJM8ZZF A 6858643042 0TCJRKZZG S 6858644602 0TCJRLZZF C 6858644942 0CJJRGZZF E 6858644602 0CJJRHZZG X 6858644602 0CJJRJZZG X 6858644602 0CJKEJZZF B 6858644602 0CJKGYZZC A 6858644602						

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description n	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description	
																	0CJKGZZCD 6858644602 0CJKENZZDA 6858644602 0CJKG2ZZCD 6858644602 0TCKHEZZCD 6858644602 0CJKEVZZCU 6858644602 0CJKEWZZDR 6858644602 0CJKEZZCU 6858644602 0RTKHCZZCD 6858644602 0TCKHJZZHC 6858644602 0TCKHKZZDA						
Improved access to water		WSD7 Km of water and sewer pipes replaced, upgraded and extended	8,828 km	8km	0km	3km	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		6858644942 0RTHTZZFA 6858644602 0RTHWNZZDS 6858644602 0RTHWQZZDS 6858644942 0RTHVCZZFV 6858644602 0RTHWMZZDS 6858644602 0RTJGEZZDP 6858644602 0RTJHWZZHV 6858644602 0CJJH2ZZCQ 6858644602 0TCJHHZZFK 6858644602 0CJHUBZZCD 6858644602 0CJHWLZZ	Various Capex Projects	MULTIDISCIPLINARY CONTRACTORS FOR CONSTRUCTION, UPGRADING, RENEWAL AND EXTENSION OF PUMPSTATIONS, WATER AND SEWER PIPELINES				

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Description	Project	OPEX Line-Item Description
																	HC 6858644602 OCJHWPZZ1 6 6858644602 OCJHWSZZ DL 6858644602 OCJHWWZZ FN 6858644602 OCJHXFZZF J 6858644602 OCJHXMZZ HC 6858644602 OCJHXNZCC J 6858644602 OCJJGFZZ1 6 6858644602 OCJJH5ZZF E 6858644602 OCJJHCZZ1 6 6858644602 OCJJHXZZF E 6858644602 OCJJJPZZC T 6858644602 OCJJLHZZD R 6858644602 OCJJLMZZD R 6858644602 OCJJLQZZC J 6858644602 OCJJLRZZD R 6858644602 OCJJLYZZD R 6858644602 OCJJM5ZZH C 6858644602 OCJJM7ZZC J 6858644602 OCJJM9ZZH C 6858644602 OCJJNAZZD R						

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description n	OPEX Vote Number	OPEX Description	Project	OPEX Line-Item Description
																	6858644602 0CJNQZZH C 6858644602 0CJPDVZZ1 6 6858644942 0CJHVGZZJ T 6858644942 0CJHVMZZF T 6858644942 0CJHWEZZ DS 6858644942 0CJHWHZZ FC 6858644942 0CJHWVZZ FK 6858644942 0CJHXBZZD A 6858644942 0CJM8ZZF A 6858643042 0TCJRKZZG S 6858644602 0TCJRLZZF C 6858644942 0CJJRGZZF E 6858644602 0CJJRHZZG X 6858644602 0CJJRJZZG X 6858644602 0CJKEJZZF B 6858644602 0CJKGYZZC A 6858644602 0CJKGZZC D 6858644602 0CJKNZZD A 6858644602 0CJKG2ZZC D 6858644602 0TCKHEZZC D 6858644602						

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Water and Sanitation Business Unit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description n	OPEX Vote Number	OPEX Description	Project	OPEX Line-Item Description
																	0CJKEVZZC U 6858644602 0CJKEWZZ DR 6858644602 0CJKEZZC U 6858644602 0RTKHCZZ CD 6858644602 0TCKHJZZH C 6858644602 0TCKHKZZD A						

1.6 Finance Department

Table 6: Finance: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																						
Metro Trading Services Cluster																						
Finance																						
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				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	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				2626211001 OMNMRCZZ 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	-	-	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				2402211001 OMNMRCZZ 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	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				2402211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs	
More effective city administration		FD5 Number of MFMA section 71 reports submitted	12	12	3	3	3	3	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of section 71 reports submitted. Section 71 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.	MFMA section 71 reports compiled. AND Proof of submission to National Treasury				2402211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs	

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Finance

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
														The indicator formula is a simple count of (1) the number of MFMA section 71 reports compiled and submitted to the National Treasury								
More effective city administration		FD6 Number of MFMA section 52 reports submitted to Council	4	4	1	1	1	1	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of MFMA section 52 (d) reports submitted to Council. Section 52(d) reports are quarterly performance reports that must be submitted within 30 days after the end of the quarter.	MFMA section 52 reports compiled. AND Proof of submission to secretariat				2402211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs	
More effective city administration		FD7 Number of MFMA section 72 reports submitted	1	1	-	-	1	-	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of MFMA section 72 reports compiled and submitted. Section 72 reports are mid-year performance assessment reports that must be submitted to the Council, the National Treasury and the relevant provincial treasury by end of January. The indicator formula is (1) a simple count of the number of section 72 reports compiled and submitted by target date	MFMA section 72 reports compiled, Council Resolution	-	-	-	2402211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs	
More effective city administration		FD8 Number of MFMA section 11 reports submitted	4	4	1	1	1	1	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of MFMA section 11 reports compiled and submitted to Council. The submission to the National Treasury	MFMA section 11 reports to Council. AND Proof of Submissions to Secretariat	-	-	-	2786211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs - R36,255,125	

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Finance

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
														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.							
More effective city administration		FD9 Number of Interim Financial Statements submitted to the audit committee	2	2	-	-	1	1	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	The indicator measures the number of Interim Financial statements compiled and submitted to the Audit Committee.	Interim Financial Statements as at 31 December submitted to Internal Audit. Interim Financial Statements as at 31 March submitted to Internal Audit. Interim Financial statements for the period under review AND Proof of submission to the Audit Committee	-	-	-	2626211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs
More effective city administration		FD10 Number of Annual Financial statements submitted to the Auditor General	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	-	-	-	2626211001 OMNMRCZZ 16	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	-	-	-	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 Statements submitted to the AG by 30 September.	A copy of the Annual Financial Statements under review. AND proof of submission to the Auditor General	-	-	-	2626211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Finance

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
More effective city administration		FD12. Number of Annual budgets approved by Council	1	1	-	-	-	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		-	-	-	2398211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs - R25,042,609
Job Creation		FD13 Number of work opportunities created	213	50	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		-	-	-	2558226511 OMNMRCZZ 16, 2578226511 OMNMRCZZ 16, 2582226511 OMNMRCZZ 16, 2586226511 OMNMRCZZ 16, 2590226511 OMNMRCZZ 16, 2594226511 OMNMRCZZ 16, 2598226511 OMNMRCZZ 16, 2602226511 OMNMRCZZ 16, 2610226511 OMNMRCZZ 16, 2614226511 OMNMRCZZ 16, 2748226511 OMNMRCZZ 16	OPERATION AL:MUNICIPAL RUNNING COST	OS: CONNECT/DIS-CONNECTION: ELECTICITY
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		-	-	-	2558211001 OMNMRCZZ 16 2558211020 OMNMRCZZ 16 2558211022 OMNMRCZZ 16 2558211026 OMNMRCZZ 16 2558211032 OMNMRCZZ	OPERATION AL:MUNICIPAL RUNNING COST	MS: SAL & ALL: BASIC SALARY & WAGES MS: ALL - ACCOMMODATION/TRVL/INCIDENTAL MS: ALL - CELLULAR & TELEPHONE

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Finance

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																				16 2558211034 OMNMRCZZ 16 2558211038 OMNMRCZZ 16 2558211044 OMNMRCZZ 16 2558211046 OMNMRCZZ 16 2558211064 OMNMRCZZ 16 2558211056 OMNMRCZZ 16 2558213001 OMNMRCZZ 16 2558213010 OMNMRCZZ 16 2558213020 OMNMRCZZ 16 2558213030 OMNMRCZZ 16 2558213040 OMNMRCZZ 16 2558211001 OMNMRCZZ 16 2558211020 OMNMRCZZ 16 2558211022 OMNMRCZZ 16 2558211026 OMNMRCZZ 16 2558211032 OMNMRCZZ 16 2558211034 OMNMRCZZ 16 2558211038 OMNMRCZZ 16 2558211044 OMNMRCZZ 16		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 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

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Finance

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																				2558211046 OMNMRCZZ 16 2558211064 OMNMRCZZ 16 2558211056 OMNMRCZZ 16 2558213001 OMNMRCZZ 16 2558213010 OMNMRCZZ 16 2558213020 OMNMRCZZ 16 2558213030 OMNMRCZZ 16 2558213040 OMNMRCZZ 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	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		-	-	-	2558211001 OMNMRCZZ 16 2558211020 OMNMRCZZ 16 2558211022 OMNMRCZZ 16 2558211026 OMNMRCZZ 16 2558211032 OMNMRCZZ 16 2558211034 OMNMRCZZ 16 2558211038 OMNMRCZZ 16 2558211044 OMNMRCZZ 16 2558211046 OMNMRCZZ 16 2558211064 OMNMRCZZ 16 2558211056 OMNMRCZZ 16 2558213001	OPERATION AL: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

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Finance

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																			OMNMRCZZ 16 2558213010 OMNMRCZZ 16 2558213020 OMNMRCZZ 16 2558213030 OMNMRCZZ 16 2558213040 OMNMRCZZ 16 2558211001 OMNMRCZZ 16 2558211020 OMNMRCZZ 16 2558211022 OMNMRCZZ 16 2558211026 OMNMRCZZ 16 2558211032 OMNMRCZZ 16 2558211034 OMNMRCZZ 16 2558211038 OMNMRCZZ 16 2558211044 OMNMRCZZ 16 2558211046 OMNMRCZZ 16 2558211064 OMNMRCZZ 16 2558211056 OMNMRCZZ 16 2558213001 OMNMRCZZ 16 2558213010 OMNMRCZZ 16 2558213020 OMNMRCZZ 16 2558213030 OMNMRCZZ			BONUS MS: SRB - LSA CURR 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

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Finance

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																				16 2558213040 OMNMRCZZ 16		
LED1. Growing inclusive local economies		LED1.11Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	1,75%	8%	2%	4%	6%	8%	Operating Budget	Operating Budget	Operating Budget	Operating Budget	Operating Budget	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process. Indicator Formula: (1) R-value of operating expenditure on contracted services within the municipal area / (2) Total municipal operating expenditure on contracted services. The indicator is reported quarterly.	Signed Expenditure report on municipal operating expenditure spent on contracted services will be signed-off by the DH: SCM.		-	-	-	2402211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Finance

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
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	81,66%	80%	19%	39%	57%	80%	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.	-	-	-	2402211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs
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%	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 labour costs, material costs, secondary costs and etc.	The POE will be annual budget statements results for the department, and extract of the Property, Plant and Equipment and Investment Property report for the department				2402211001 OMNMRCZZ 16	N/A	Internal Capacity-Staff Costs
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	14%	25%	25%	25%	25%	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	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				2626211001 OMNMRCZZ 16	2x Senior Managers Divisional Head: SCM Administrator: SCM	MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Finance

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
														of tenders advertised and closed. The indicator is reported quarterly.								

1.7 Service Delivery Coordination Department

Table 7: Service Delivery Coordination: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Metro Trading Services Cluster																					
Service Delivery Coordination																					
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPE X 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	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	--	-	-	14382323 600MNW AFZZ16	Number of CRM-based campaigns implemented	INVENTORY MATERIALS & SUPPLIES
Improved Expenditure on the Capital Budget		2.U Percentage expenditure on department's capital projects	100%	95%	20%	50%	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	10106473 520CJGA DZZDS	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	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	--	-	-	--	-	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Service Delivery Coordination

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPE X 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	8%	8%	0	0	6%	8%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all 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	--	-	-	14382323 600MNW ADZZ16	inventory consumed	inventory consumed
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	99,73%	95%	0	0	70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its operations. Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Signed Excel spreadsheet as extracted from Budget statements for the period.	--	-	-	62422323 60CMNM RCZZ16 62422300 120MNMRCZZ16	Office stationery & Data Analytics Software Services Advertising IDP meetings on the newspapers	MATERIALS: PRINTING & STATIONERY OC: ADV/PUB/MARK - CORP & MUN ACTIVITIES

1.8 Strategy and Corporate Planning Department

Table 8: Strategy and Corporate Planning: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Metro Trading Services Cluster																					
Strategy and Corporate Planning																					
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			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	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.	-	-	-	62422110010 MNMRCZZ16	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	-	-	-	62422110010 MNMRCZZ16	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	-	-	-	62422110010 MNMRCZZ16	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	-	-	-	62422110010 MNMRCZZ16	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 needs and priorities of the community for the Integrated Development Plan.	19	19	0	19	0	0	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of consultation meetings held with ward committees in the COE regarding the development needs and priorities of the community as part of the development and/or review of the Integrated Development Plan (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).	Attendance Registers of the meetings	-	-	-	62422110010 MNMRCZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Strategy and Corporate Planning

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Improved implementation of monitoring & evaluation		6Z Number of Departments and Entities provided with technical performance reporting support	25	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.	-	-	-	62542110010 MNMRCZZ16	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	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	-	-	-	62542110010 MNMRCZZ16	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	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the total count of onsite monitoring visits conducted to monitor service delivery based on reported performance. The visits will also take a form of department specific onsite technical support.	Dated and signed report	-	-	-	62542110010 MNMRCZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Optimized management of organizational performance management		9Z Number of organizational quarterly (SDBIP) performance reports approved by council	3	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the total count of the in-year quarterly (statutory/compliance) reports (SDBIP) approved by council	Council Resolutions and quarterly SDBIPs performance reports approved by council	-	-	-	62542110010 MNMRCZZ16	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	-	-	-	62302110010 MNMRCZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES
Improved business intelligence		11Z Number of colloquiums conducted	4	4	1	1	1	1	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of colloquiums conducted. A colloquium is an academic meeting at which specialists deliver addresses on a topic aimed at improving service delivery	Dated and signed attendance registers OR List of virtual meeting participants.	-	-	-	62302110010 MNMRCZZ16	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	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,	Dated and signed attendance registers OR List of meeting participants.	-	-	-	62302110010 MNMRCZZ16	Salaries & Wages	MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Metro Trading Services Cluster

Strategy and Corporate Planning

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
														knowledge sharing sessions, roadshows, meetings etc.							
Improved business intelligence		13Z Number of City Insight Reports developed.	New indicator	3	0	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.	-	-	-	62542110010M NMRCZZ16	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	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	-	-	-	62542110010M NMRCZZ16	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	0%	50%	0	0	0	50%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted 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	Excel spreadsheet as extracted from Budget statements for the period. Expenditure report on municipal operating expenditure spent on contracted services	-	-	-	62262270420M NMRCZZ16	Prohibited for use	OS: Catering Services
																			62422260600M NMRCZZ16	Producing CoE Annual Report	C & PS: B&A Research Advisory
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	79%	95%	50%	60%	70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its operations. Formula: (1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Excel spreadsheet as extracted from Budget statements for the period	-	-	-	62422323600 MNWAGZZ16	IDP Meetings	INVENTORY - MATERIALS & SUPPLIES

2. Economic Infrastructure and Development Agency

2.1 Ekurhuleni Housing Company (EHC)

Table 9: Ekurhuleni Housing Company (EHC): 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																							
Economic Infrastructure and Development Agency																							
Ekurhuleni Housing Company																							
Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/20 26 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Descriptio n	OPEX Line-Item Descriptio n	
Improved financial sustainability		FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	23%	100%	5%	30%	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.								
Improve financial sustainability		EHC 1 Revenue collected as a percentage of amount billed	28%	38%	20%	30%	35%	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/ (2) revenue billed for the period under assessment X 100	Solar system reports and Finance quarterly report.								

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/20 26 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Descriptio n	OPEX Line-Item Descriptio n	
To build a clean, Capable and Modernised Local State		EHC 2 Audit opinion	Qualified Audit Opinion	Clean audit opinion	-	-	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								
Financial sustainability		EHC3 Solvency Ratio	New KPI	3:1	3:1	3:1	3:1	3:1						Ability to meet long term financial obligations as they become due Formula: Total assets/Tot al liabilities	Solar report								
Improved liquidity management		FM3.14 Liquidity ration	New KPI	0.35:1	0.35:1	0.35:1	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								
Financial Management		EHC4 % of direct operation costs to income	New KPI	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	This indicator measures operating costs as a percentage of operating income Formula: Total operating costs/Ten ant revenue * 100									

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description	
Increased revenue		EHC5 Rand value of revenue generated from new rental housing units	New KPI	R0	-	-	-	: R0	Opex	Opex	Opex	Opex	Opex	The indicator measures the rand value in revenue generated from new rental housing units	Solar reports							
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	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 letter of award/ (2) Total number of 80/20 tenders awarded as per the procurement process	Signed SCM report indicating number of awards from advertising to issuing the letter of award.							
Improved administration and controls		LED3.32 Percentage of municipal payments made to service providers who submitted	96%	95%	95%	95%	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	Signed report confirming invoice receipt date by SCM Manager Signed payment report by Financial Manager. SOLAR System report - HR994							

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baseline 2025/20 26 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Descriptio n	OPEX Line-Item Descriptio n	
		complete forms within 30-days of invoice submission												providers / (2) Total number of complete invoices received (30 days or older)) x 100								
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%	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 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							
Enhanced municipal budgeting and budget management		FM1.12 Total Operating Expenditure as a percentage of Total Operating Budget.	98%	95%	25%	50%	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							

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			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	New KPI	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. 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.						
Improved expenditure management		FM4.2 Percentage of total operating expenditure on remuneration	New KPI	20%	20%	20%	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						
Maintained complexes		EHC 6 Number of complexes maintained in accordance with maintenance plan	NEW KPI	4	1	1	1	1	Opex	Opex	Opex	Opex	OPEX	The indicator measures the number of complexes to be maintained in accordance with the maintenance plan. Formula: simple count of maintained complexes from the maintenance plan	Copy of the maintenance plan Dated and signed Job Cards Listing of complexes in the maintenance plan (if the plan has no summary list) and Listing of complexes maintained						
Expanded portfolio		EHC7 Number of Portfolio expansion and	New KPI	1	0	1	0	0	Opex	Opex	Opex	Opex	Opex	This indicator measures the number of Portfolio expansion and diversification	Portfolio expansion and diversification strategy approved by the CEO						

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
		diversification on strategy Developed and approved												strategy Developed and approved							
Expanded portfolio		EHC8 Number of rental housing projects packaged for funding application.	New KPI	Queen Street & Airport Park	-	-	-	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						
Satisfied customers		EHC9 Percentage of customer maintenance complaints resolved within 14 days.	New KPI	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	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	Dated and signed Job cards Completion certificates Listing of paying customer complaints resolved within 14 days AND Listing of all paying customer complaints received						
Digitised access control in complexes		EHC10 Number of complexes fitted with digital access control system	New KPI	3	0	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						
Lease adherence		EHC11 % of fines issued against contraventions of rental complex rules	New KPI	100%	100%	100%	100%	100%	Opex	Opex	Opex	Opex	Opex	This indicator measures the issuing of fine against contraventions of rental complex rules formula: total number of fines issues / total number of reported contravention	Dated and signed Compliance inspection report Listings of contraventions reported and Listing of fines issued						
Managed vacancy rate across complexes		EHC12 % vacancy rate in rental complexes	New KPI	40%	40%	2%	40%	40%	Opex	Opex	Opex	Opex	Opex	This indicator measures the percentage of vacancy rate in rental units Formula: total number of units vacant units in complexes / all the	Dated and signed Solar system report Listing of vacant units and listing of total number of units managed by the municipal entity.						

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description	
														units under management by the entity									
Customer satisfaction		EHC13. Number of tenant satisfaction surveys conducted	New KPI	2	0	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 determined through SHRA prescribed survey questionnaire which contains the specific formula to determine the satisfaction n levels based on answers provided.	Dated and signed Survey Report Listing of surveys conducted.								
Compliance with SHRA letting criteria		EHC14 Percentage of rental units allocated in line with SHRA letting criteria	New KPI	100%	20%	30%	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) Formula: total number of rental units allocated in term of SHRA letting criteria / total number of rental units	Dated and signed leasing list approved by SHRA. Listing of all rental units								
Good stakeholder relations		EHC15 Percentage stakeholder engagement plan implemented	New KPI	100%	25%	50%	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								

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Number	Vote	OPEX Project Description	OPEX Line-Item Description
Improved administration		GG1.22 Percentage of Critical vacant posts filled within 3 months	0%	100%	33%	67%	0%	100%	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	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),							
Improved administration		EHC1.6 Percentage of Senior and middle management and all staff with signed Performance agreements	85%	100%	N/a	100%	N/A	0%	Opex	Opex	Opex	Opex	Opex	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.	Copies of all Signed performance agreements Listing of all senior and middle management and all positions per the approved structure							
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	0	1	Opex	Opex	Opex	Opex	Opex	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	Dated and Signed Performance Evaluations Report Listing of all senior managers and all staff.							
Good Governance		EHC19 Number of new governance /operating policies developed and approved	New KPI	4	1	1	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)	Dated and signed Copies of developed and approved New Governance/Operating Policies Listing of developed an approved governance and operating policies							

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Ekurhuleni Housing Company

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				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	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								

2.2 Human Settlement Department

Table 10: Human Settlement: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Economic Infrastructure and Development Agency																					
Human Settlement																					
Outcome	Performan ce Indicator (Outcome)	Performan ce Indicator (Output)	Baselin e 2025/20 26 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocate d			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Number	Vote	OPEX Project Description
Efficient Human settlement delivery and customer relations		HSD1 Percentage of Customer Queries Resolved in Accordanc e with CoE Service Standards	90%	90%	90%	90%	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				Human Settlements employee related votes 36302150010M NMRCZZ16 to 42942130400M NMRCZZ16	Human Settlements employee related costs budget	Employee related costs
Enhanced municipal budgeting and budget implementation		FM1.11 Total Capital Expenditur e as a percentag e of Total Capital Budget	89%	95%	10%	40%	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	4294647352 0CSGRRZZJH 4294640032 0RTGQQZZHC 4294640032 4294640032 0RTHYAZZF G 4294640032 0RTHYCZZD X 4294647352 0RTGQSZZJ F 4294647352 0RTJAVZZJ U 4294640032 0CJHYGZZD A 4294647352 0CJJENZD A 4294640032 0RTHYDZZF L 4294640032 0RTGQTZZJ U 4294647352 0CJHZHZZG Y 4294647352 0CSGRQZZ HC	42000 35774 35775 35777 38736 35780 35637 60190 40745 35781 60524 41998 62016 60291 60188 60189 34340 60886 60930 60271 60281 35807 35808 37948 35783 37910 37911 35825 39189 60278 35813 60883 35820 37935 60287 42103	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 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			

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Number	OPEX Vote	OPEX Project Description
																4294640032 0CJJNBZZ1 6 4294647352 0RTJE4ZZC T 4294647352 0CJJELZZC S 4294647352 0CJJEMZZC R 4294647352 0CJGQUZZF P 4294647352 0RTJKMZZC M 4294647352 0CJPBWZZ CJ 4294647352 0RTJEQZZH N 4294647352 0CJJESZZFJ 4294647352 0RTGQXZZF W 4294640032 0RTGQYZZF C 4294647352 0RTGQZZZ HC 4294647352 0RTGRAZZ DR 4294647352 0RTGRBZZJ V 4294640032 0RTHYHZZH C 4294647352 0CJGRCZZD A 4294647352 0RTGRDZZF J 4294647352 0RTHZJZZH H 4294647352 0CJGREZZC V 4294647352 0RTJKNZZG T	34345 62061 42003 60929 42002 35876 60762 35975 40711 42001 0931	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 and Link Infrastructure Langaville Ext 12 Leachville Ext 2 Leeuwpoot 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)			

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																4294640032 ORTJNKZZ16 4294647352 OCJGRGZZFS 4294647352 ORTJEYZZFE 4294640032 OCJHYEZZHC 4294647352 OCJGRHZZ16 2946400320C SJPYZZDB		Mega Project: Van Dyk Park Mega Projects: Daggafontein Nguni Hostel(Vosloorus) 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 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			

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																		NMT.(Benoni) Villa Lisa Extension 4 Vosloorus NMT Vattville Hostel: Bulk and Link Infrastructure			
Clean Audit		GG3.11 Number of repeat audit findings	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				Human Settlements employee related votes 36302150010M NMRCZZ16 to 42942130400M NMRCZZ16	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	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				Human Settlements employee related votes 36302150010M NMRCZZ16 to 42942130400M NMRCZZ16	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	5	2	1	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				42946473520C JGRHZZ16	Re-Blocking	CONTR: MANAGEMENT - INFORMAL SETTLEMENTS
Improved access to housing		HSD5 Number of Households in	95	250	0	0	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	Dated and signed Reports with the relocation or Allocation Plan presenting the list of				36382305140M NMRCZZ16	Land Relocation	OC: RESETTLEMENT COST

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
opportunities		Informal Settlements Relocated												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.	households in informal settlements or back yard shacks relocated or allocated and copies of invoices from the service providers who undertook the relocations or allocation						
Refurbishment of rental stock		HSD6 Number of refurbishment projects completed in rental complexes	0	4	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.	signed and dated completion certificates detailing the work completed	4294647352 OCJGRHZZ16	34345	Refurbishment of Rental Property (Corporate)			
Increased provision of alternative tenure options		HSD7 Percentage occupancy Rate across Rental Complexes	95%	90% occupancy rate	90% occupancy rate	90% occupancy rate	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				Human Settlements employee related votes 36302150010M NMRCZZ16 to 42942130400M NMRCZZ16	Human Settlements employee related costs budget	Employee related costs
Improved access to housing opportunities		HSD8 Number of land use Specialist Studies submitted for approval	0	5	0	0	0	5	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 including Environmental Authorisations or Geotechnical Reports completed or Feasibility Reports completed	Copies of: land use specialist studies completed and proof of submission (includes but not limited to) - EIA: Environmental Authorisation from Gauteng Department of Agriculture & Rural Development or Geo-Technical Reports from appointed engineers or Feasibility Reports signed off by DH S&P.				42942130400M NMRCZZ16 42942272580M NWBDZZ16	re-planning and town planning	C&PS: I&P TOWN PLANNER
Efficient Human		HSD9 Percentage	93%	95%	5%	25%	70%	95%	983 924	4 919 621	5 903 546	7 871 394	19 678 485	The indicator measures the	Dated and signed expenditure report from				36662283600M NPADZZ16	Repairs and Maintenance to	CONTR: BUILDING

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
Settlement Delivery		re of repairs and Maintenance Budget Spent												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	Finance (financial system)				36742283600M NPADZZ16 36782283600M NPADZZ16 38102283600M NPADZZ16 39022283600M NPADZZ16 39062283600M 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	rental stock and hostels	CONTRACT ORS CONTR: MAINT OF BUILDINGS & FACILITIES CONTR: MAINTENANCE OF EQUIPMENT

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																			42902283610M NPA6ZZ16		
Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	8%	0,23%	0,17%	0,31%	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 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.	igned Expenditure report on municipal operating expenditure spent on contracted services				36662283600M NPADZZ16 36742283600M NPADZZ16 36782283600M NPADZZ16 38102283600M NPADZZ16 39022283600M NPADZZ16 39062283600M 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	1.Repairs and Maintenance to rental stock and hostels 2.Disaster Management 3. Re-Blocking 4. Land relocation 5. Strategic Planning	1.CONTR: BUILDING CONTRACTORS 2.CONTR: MAINT OF BUILDINGS & FACILITIES 3.MAINTENANCE OF EQUIPMENT 4.NVENTO RY - MATERIALS & SUPPLIES 5.CONTR: MANAGEMENT - INFORMAL SETTLEMENTS 6.OC: RESETTLEMENT COST 7. C&PS: I&P TOWN PLANNER

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																			NPADZZ16 42902283600M NPADZZ16 42902283610M NPA6ZZ16 36582323600M NMRCZZ16 38942323600M NMRCZZ16 39822323600M NMRCZZ16 42902283630R VWBJZZ16 36382305140M NMRCZZ16 42902272580R VWBDZZ16 42942272580M NWBDZZ16		
Enhanced municipal budgeting and budget implementation		FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	95%	95%	10%	20%	70%	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				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%	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,				36662283600M NPADZZ16 36742283600M NPADZZ16 36782283600M NPADZZ16 38102283600M NPADZZ16 39022283600M NPADZZ16 39062283600M NPADZZ16 39102283600M NPADZZ16 39142283600M NPADZZ16 39582283600M NPADZZ16 39582283610M NPA6ZZ16	Repairs and Maintenance to rental stock and hostels	CONTR: BUILDING CONTRACTORS CONTR: MAINT OF BUILDINGS & FACILITIES CONTR: MAINTENANCE OF EQUIPMENT

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																			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 42902283610M NPA6ZZ16		
Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	0%	0%	0%	0%	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.				Human Settlements Capital Budget votes Repairs and maintenance votes Disaster management votes Re-Blocking vote Land relocation vote Strategic Planning votes	Human Settlements Capital Budget votes Repairs and maintenance votes Disaster management votes Re-Blocking vote Land relocation vote Strategic Planning votes	Human Settlements Capital Budget votes Repairs and maintenance votes Disaster management votes Re-Blocking vote Land relocation vote Strategic Planning votes

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Human Settlement

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
																					Planning votes
Improved access to adequate housing		HSD.11 Number of title deeds distributed to beneficiaries	949	600	250	250	50	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				Human Settlements Youth Brigades votes - allocated to EPMO 23262110010R WMRCZZ16 23262110320R WMRCZZ16 23262130400R WMRCZZ16 23262305410R WMRCZZ16	Human Settlements Youth Brigade Programme	Employee related costs

2.3 Roads and Transport Management Department

Table 11 Roads and Transport Management : 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																						
Economic Infrastructure and Development Agency																						
Roads and Transport Management																						
Outcome	Performance Indicator (Outcome)	Performan ce Indicator (Output)	Baselin e 2025/20 26 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocate d			CAPEX Number	Vote	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	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	49342285710M DJR9ZZ15					Traffic Signal replacement	
Improved quality of municipal road network		RTMD2 Number of New Traffic Signals Installed	5	1	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 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	Dated and signed Completion Certificate.	49342285710M DJR9ZZ16		Traffic signal installation			Traffic Signal maintenance	

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details				OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Number	Vote	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
														all the poles, 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 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	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	Dated and signed Completion Certificate.	508222857110 MDJRzz16						Traffic signal equipment

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details				OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Number	Vote	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
														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.								
Improved quality of municipal road network		RTMD4 Number of Eco-Systems upgraded and protected	2	6	0	0	1	5	171000	106500	887500	887500	355000	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	Dated and signed Completion Certificate	9306472420CJ HBVZZCM		Upgrading of natural watercourse				

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details				OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Number	Vote	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
														event (1:20, 1:50, 1:100, etc.). The presence of an existing flood line is immaterial. If the new flood line confirms a previous flood line it will still be viewed as one new flood line determined. (Classes 4 and 5 in terms of the COTO TRH 26 manual).								
Percentage CAPEX spend on capital projects		FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	99%	94%	0	35%	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	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	70km	30	40	0km	0km	226800 0	258801 1	149400 0	747063	709707 4	This indicator measures the kilometre of informal gravel roads graded across all informal settlements in the City of Ekurhuleni	Signed and dated Job card				49342283 620MDJR 9ZZ16	IPW NUMBERS TO BE DETERMINED	This indicator measures the kilometre 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	100	530	R31,22 3,553.8 7	R141,7 33,884. 99	R192,2 52,893. 50	R135,9 70,307. 63	R501,1 80,640. 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				50306472 420CJJP8 ZZGX	60252	The indicator measures the number of work opportunities creation within the infrastructure delivery value chain.	
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services	21%	8%	0	0	6%	8%	Opex	Opex	Opex	Opex	Opex	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a	Signed Expenditure report on municipal operating expenditure spent on contracted services	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details				OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Number	Vote	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
		physically residing within the municipal area												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.								
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	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	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable
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	1%	4%	0	2%	1%	1%	Opex	Opex	Opex	Opex	Opex	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets	The Audited Annual Financial Statements for the previous financial year as finalised in	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable	Not applicable

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details				OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Number	Vote	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
		property, plant, equipment and investment property												relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.	January of the following financial period for the previous financial period,							
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	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. 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.	-	-	-	-	-	-	-
Improved service delivery		RTMD7 Percentage implementation of projects in the approved budget that address ward priorities	0%	1	-	0.4%	0,6%	1	-	-	-	-	-	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	-	-	-	-	-	-	-
Improved service delivery		RTMD8 % of land use applications commented on within 28 days upon receipt in Section	0%	0,5	0,5	0,5	0,5	0,5	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.).	Departmental Spreadsheet	-	-	-	-	-	-	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details				OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Number	Vote	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
														rezoning applications, subdivision applications, consolidation applications, consent use applications (all types), service agreements, 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	0%	0,6	0,6	0,6	0,6	0,6	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	-	-	-	-	-	-	-
Improved service delivery		RTMD10 % of traffic impact studies, traffic engineering queries, traffic calming, etc. applications commented on within 28 days upon receipt in Section	0%	50	50	50	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	-	-	-	-	-	-	-
Improved public transport services		RTMD11 Km of Busway added	0.5km	0,5KM	0km	0km	0km	0.5km	-	-	-	-	R60 000 000.00	The indicator measures the km of busway added along the BRT Route	Dated and signed completion certificates	-	-	-	-	-	-	-
Efficient vehicle acquisition process		RTMD12 Percentage of Vehicle Capital	98%	95%	0	5%	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.	Finance expenditure to date report	-	-	-	-	-	-	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details				OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Number	Vote	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
		Budget Spent												The formula for the indicator is: (1) Expenditure year to date / (2) Total approved vehicles CAPEX budget for the year.								
Improved customer experience		RTMD13 Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	32%	95%	95%	95%	95%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage of customer queries resolved in line with Ekurhuleni Services Standards. The formula for this KPI is: (1) Number of queries resolved in line with Ekurhuleni Service Standards/ (2) number of customer queries received X 100	Dated IMS system generated report and signed ORIT committee minutes. AND Registers of queries received, and queries resolved	-	-	-	-	-	-	-
Expenditure on Repairs and Maintenance		RTMD14 Percentage expenditure on the repairs and maintenance budget	100%	95%	5%	20%	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 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	Expenditure report from finance,	-	-	-	-	-	-	-
Improved safety		RTMD15 Number of streetlights installed	164	30	0	5	10	15	-	-	-	-	R10 000 000.00	The indicator measures the number of streetlight installed along the BRT Route	Dated and signed completion certificate	-	-	-	-	-	-	-
Reduced Turnaround time on minor		RTMD16 Average number of days taken	12 days	15 days	15 days	15 days	15 days	15 days	15 days	OPEX	OPEX	OPEX	OPEX	The indicator measures the number of days taken for the routine	Maintenance report by the department	-	-	-	-	-	-	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Economic Infrastructure and Development Agency

Roads and Transport Management

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Number	Vote	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-Item Description
maintenance -for all vehicles		for routine maintenance on all vehicles of the City												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.								
Reduced travel time		RTMD17 Number of weekday passenger trips on scheduled municipal bus services – EBS	388 223	500 000	180000	160000	80000	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	-	-	-	-	-	-	-
Reduced travel time		RTMD18 Number of weekday passenger trips on scheduled municipal bus services - Harambee	1 599 412	1 700 000	300000	300000	500000	600000	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	-	-	-	-	-	-	-
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	30	5	5	0	20	-	-	-	-	R40 000 000.00	The indicator measures the number of shelters for bus stops to be added	Dated and signed practical completion certificate	-	-	-	-	-	-	-
Increased implementation of an integrated transport system that includes all modes of transport and non - motorised infrastructure		RTMD20 Number of IPTN Stations completed	New KPI	0	-	-	0	0	-	-	-	-	R96,500,000.00	This indicator measures the number of Bus Stations completed within the IPTN project.	Signed and dated practical completion certificate.	-	-	-	-	-	-	-

2.4 Development Planning and Real Estate Department

Table 12: Development Planning and Real Estate: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 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	Performanc e Indicator (Outcome)	Performanc e Indicator (Output)	Baselin e 2025/20 26 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX vote number	CAPEX Project ID	CAPEX Project Descrip tion	OPEX Vote Number	OPEX Project Description	OPEX Line- item description
Increased Number of Job Opportunitie s Created		REDP1 Number of work opportunities created	705	290	190	100	-	-	R2 000 000	R2 000 000	R2 000 000	R3 500 000	R9 500 00 0	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.		1834125103 0CGZZZZ1 6	62101	Speciali sed Equipe mnts	18221171 020RFZZ ZZZ16 18341179 040CPZZ ZZZ16	N-Gov: Expanded Public Works Grt Ts_O_M_NG _Neighbourh ood 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	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.				18342323 600MNW AHZZ16	Community Development Initiative	Inventory Materials & Supplies	-
Improved infrastructure development for CoE		FM1.11 Total Capital Expenditure as a percentage of Total Capital Budget	45%	95%	5%	30%	40%	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		1834642042 0TCKDPZZ1 6 1834647352 0TCKDQZZ1 6	60979 60980	Speciali sed equipe mnts Refurbis hment All CED facilities and EFPM	-	-	-

2026/2027 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 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
Improved customer satisfaction		REDP3 Percentage of Customer Queries Resolved in Accordance with CoE Service Standards	31,36%	85%	85%	85%	85%	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.				18222110010MNMR CZZ16	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	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 who received technical and production support				18342323600MNW AHZZ16 18382110010MNMR CZZ16 18382323600MNW AHZZ16	Community Development Initiative MS: SAL & ALL: BASIC SALARY & WAGES Community development	Inventory Materials & Supplies - MS: SAL & ALL: BASIC SALARY & WAGES 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	-	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.				17902110010MNMR CZZ16	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	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				17902110010MNMR CZZ16	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	400	900	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 a preliminary instrument during routine inspection conducted to ensure that	Dated and signed Quarterly Spreadsheet of number of Tuck Shops/Spaza Shops Registered				17902323600MNW AHZZ16 AND 18342323600MNW AHZZ16	Community Development Initiative	Inventory Materials & Supplies -

2026/2027 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 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
														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							
Increased sustainability of enterprises developed		REDP8 Number of Fruit and Vegetables Traders issued with trading permits.	New KPI	300	50	50	100	100	76974	76974	76974	76974	307,896	The indicator tracks the number of Fruit and Vegetables Trading Businesses Supported by providing special demarcations for informal fruit and vegetables markets	Quarterly Spreadsheet and proof of Trading Permits Issued				17902323 600MNW ADZZ16 18342323 600MNW AHZZ16	Workshops AND Community Development Initiative	Inventory Materials & Supplies
Improved skills and capacity amongst Ekurhuleni Residents		REDP9 Number of new Tertiary Bursary recipients benefitting from grant secured through Public Private Partnership.	36	100	0	0	50	50	-	--	-	100000 00	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.				18022300 491MNMR CZZ16	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	-	-	-	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.				18342323 600MNW AHZZ16 AND 18022270 300MNMR CZZ16	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%	-	-	0,0075%	0,02%	-	-	758560	126426 7	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	Signed Expenditure report on municipal operating expenditure spent on contracted services				6,4229E+ 17	Total contracted services	Total contracted services

2026/2027 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 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
														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.							
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%	-	-	55%	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				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%	4%	-	-		4%			R6,158, 637	R6,158, 637	R12,317,2 73	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,				10702283 620MNPB AZZ16	Repairs and Maintenance of unspecified assets, building, facilities and equipment's	Contr: Maintenance Of Unspecified Assets
																			10902283 610MNPA 6ZZ16		Contr: Maint Of Buildings & Facilities
																			17902283 600MNPA DZZ16		Contr: Maintenance Of Equipment
																			18382283 610MNPA 6ZZ16		Inventory - Materials & Supplies
																			48542270 410MNPA DZZ16		C&Ps: B&A Project Management
																			48542283 600MNPA DZZ16		
FM6. Improved		FM6.13 Percentaae	33%	1%	-	-		1%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender	Signed and dated SCM report				OPEX	OPEX	OPEX

2026/2027 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 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line-item description
supply chain management		of tender cancellations												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.	containing tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.						
Improved property portfolio management		REDP11 Number of Municipal Land Parcels released for Township Economic Development and Socio - Economic Empowerment	New KPI	100	25	25	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 benefiting farmers				46622110 010MNMRCZZ16	Employee related costs	MS: Sal & All: Basic Salary & Wages
To promote integrated human settlements through massive infrastructure and services rollout		REDP12 Number of high-risk Land affected by Geotechnical Hazard rehabilitated	New KPI	3	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 to the process of repair and possible reconstruction of infrastructure where possible.	Data Source: Dated and signed report with application logs and memorandum				10702283 620mnpba zz16	Rehabilitation Of Sinkholes	Contr: Maintenance Of Unspecified Assets
To promote integrated human settlements through massive infrastructure and services rollout		REDP13 Percentage of bad building rehabilitated	New KPI	5%	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				11462110 640MNMRCZZ16	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 13: Communications and Marketing and Tourism: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Social and Corporate Services Cluster																					
Communications and Marketing and Tourism																					
Outcome	Performanc e Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Descripti on	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Enhanced city stakeholder 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	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	-	-	-	12102301 100MNM R CZZ16; 12062300 120MNM R CZZ16; 12382320 600MNM W AZZZ16	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	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 and other ad hoc campaigns.	Quarterly close out reports on campaigns signed off by the HOD	-	-	-	12142301 100MNM R CZZ16	Operational Costs	OC: COMM - CELL CONTRACT (SUBS & CALLS)
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	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	Quarterly close out reports approved by the HOD on all Departmental Destination Profiling Support	-	-	-	12382323 600MNM W AQZZ16 18302323 600MNM W AQZZ16	Inventory Inventory	INVENTORY MATERIALS & SUPPLIES INVENTORY MATERIALS & SUPPLIES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Communications and Marketing and Tourism

Outcome	Performanc e Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Descripti on	OPEX Vote Number	OPEX Project Description	OPEX Line item description
														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.							
Brand visibility interventions implemented		4.D Number of Compliant Signage and Public Touchpoint Projects Completed	8	4	1	1	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	-	-	-	12382300 143MNMR CZZ16	Operational costs	CORPORATE IMAGE AND MARKETING
Informed community, Media, Business and CoE workforce		5.D Number of real-time citizen engagement platforms launched and maintained to enhance digital responsiveness and smart city transformation	9	12	3	3	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 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.	Close out report signed off by the HOD.	-	-	-	12382300 121MNMR CZZ16 12382300 100MNMR CZZ16	Operational costs Operational costs	PUBLICATIONS OC: ADV/PUB/MARK - AUCTIONS

2026/2027 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 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
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	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.	-	-	-	18302323 600MNW AQZZ16	Inventory	INVENTORY MATERIALS & SUPPLIES
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	16%	8%	2%	2%	2%	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 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	-	-	-	-	-	-
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	23%	95%	10%	20%	45%	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	-	-	-	-	-	-

2026/2027 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 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Description	OPEX Project description
Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	5%	5%	5%	5%	5%	-	-	-	-	-	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. 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.	-	-	-	-	-	-

3.2 Human Resources Department

Table 14: Human Resources: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Social and Corporate Services Cluster																					
Human Resources																					
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPE X Project ID	CAPE X Project Description	OPEX Vote Number	OPE X 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	60%	60%	10%	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))	-	-	-	362222 60360M NMRCZ 16		Health Risk Management
Improved employee relations environment		2Q. Percentage of grievances concluded within the specified time frame	86%	60%	15%	15%	15%	15%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures compliance with timeframes prescribed for the finalisation of grievances in terms of the 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)	-	-	-	-	-	-
Improved employee relations environment		3Q. Percentage of Disciplinary Cases (DC's) concluded within the specified time frame	66%	60%	15%	15%	15%	15%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures compliance with timeframes prescribed for the finalisation of disciplinary cases in terms of the Disciplinary Procedure Collective Agreement (DPCA). The Disciplinary cases standard time frame is 90 days, with the outer period being 180 days.	Dated and signed case management records/spreadsheets on suspensions by Divisional Head: ER	-	-	-	362222 73340M NMRCZ 16		Legal cost advice and litigation
Improved CoE employees wellbeing		4Q. Number of awareness and education programmes related to employees' health and wellness issues	4	4	1	1	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).	-	-	-	358223 23600M NWAQZ Z16		Employee Wellbeing
Institutional Capacitation for service delivery optimisation		5Q.1 Number of critical vacancies filled	0	400	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	Spreadsheet of filled vacancies signed off by Divisional Head: Talent Acquisition and Human Resources Business Partners (TA&HRBP)	-	-	-	-	Variou s depart ment al	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Human Resources

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPE X Project ID	CAPE X Project Description	OPEX Vote Number	OPE X Project Description	OPEX Line item description
														financial year (depending on the approved departmental recruitment plans and 20/80 Insourcing Ratio in terms of technical VS support capacity)						funded vacancies	
Institutional Capacitation for service delivery optimisation		5Q.2 Number of departmental recruitment plans and SLAs approved	New Indicator	18	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)	-	-	-	-	-	-
Improved Leadership Development		6Q1 Number of leadership development initiatives implemented	New indicator	5	0	0	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 mentoring as well as skills development programmes.	1. A report on the implemented leadership interventions.	-	-	-	LG SETA Funding	-	Learning and Development
Improved Talent Management processes		6Q.2 Percentage identified employees undergoing competency profiling.	0	50%	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	-	-	-	-	-	-
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	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	-	-	-	135742 323600 MNWA DZZ16		Workshops
																-	-	-	357823 23600M NWADZ Z16		Workshops
																-	-	-	358223 23600M NWADZ Z16		Workshops
																-	-	-	358623 23600M NWADZ Z16		Workshops
																-	-	-	359423 23600M NWADZ Z16		Workshops

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Human Resources

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPE X Project ID	CAPE X Project Description	OPEX Vote Number	OPE X Project Description	OPEX Line item description
Diversity, equity, and Inclusion		8Q. Number of GEYODI advocacy programmes implemented	1	2	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).	-	-	-	358223 23600M NWAQZ Z16		Events
Implementation of the organizational structure		9Q. Number of departments consulted on the organizational structure	New Indicator	18	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	-	-	-	-	-	-
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	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).	-	-	-	359423 20600M NMRCZ Z16		Various projects
																-	-	-	360223 20600M NMRCZ Z16		Various projects
																-	-	-	361423 20600M NMRCZ Z16		Various projects
																-	-	-	362223 20600M NMRCZ Z16		Various projects
																-	-	-	357423 23600M NWADZ Z16		Various projects
																-	-	-	357423 23600M NWAQZ Z16		Various projects
																-	-	-	357823 23600M NWADZ Z16		Various projects
																-	-	-	357823 23600M NWAQZ Z16		Various projects

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Human Resources

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPE X Project ID	CAPE X Project Description	OPEX Vote Number	OPE X Project Description	OPEX Line item description
																-	-	-	357823 23600M NWARZ Z16		Various projects
																-	-	-	358223 23600M NWADZ Z16		Various projects
																-	-	-	358223 23600M NWAQZ Z16		Various projects
																-	-	-	358623 23600M NWADZ Z16		Various projects
																-	-	-	358623 23600M NWADZ Z16		Various projects
																-	-	-	358623 23600M NWARZ Z16		Various projects
																-	-	-	359423 23600M NWADZ Z16		Various projects
																-	-	-	360223 23600M NWAQZ Z16		Various projects
																-	-	-	360223 23600M NWARZ Z16		Various projects
																-	-	-	362223 83650M NMRCZ Z16		Various projects
																-	-	-	362223 83651M NMRCZ Z16		Various projects
																-	-	-	357423 2360C MNMR CZZ16		Various projects
																-	-	-	357823 2360C		Various projects

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Human Resources

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPE X Project ID	CAPE X Project Description	OPEX Vote Number	OPE X Project Description	OPEX Line item description
																			MNMR CZZ16		
																-	-	-	358223 2360C MNMR CZZ16		Various projects
																-	-	-	358623 2360C MNMR CZZ16		Various projects
																-	-	-	359423 2360C MNMR CZZ16		Various projects
																-	-	-	360223 2360C MNMR CZZ16		Various projects
																-	-	-	361823 2360C MNMR CZZ16		Various projects
																			362223 2360C MNMR CZZ16		Various projects
																			362223 23600R DWACZ Z16		Various projects
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	≤5%	0	0	0	≤5%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed. 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.	-	-	-	-	-	-

3.3 Information Communications Technology (ICT) Department

Table 15: Information Communications and Technology (ICT): 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																						
Social and Corporate Services Cluster																						
Information Communications Technology (ICT)																						
Outcome	Performan ce Indicator (Outcome)	Performance Indicator (Output)	Baselin e 2025/20 26 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocate d			CAPEX vote number	CAPEX Project ID	CAPEX Project Descriptio n	OPEX Number	Vote	OPEX Project Descriptio n	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	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	N/A	N/A	N/A	43182110010M NMRCZZ16 43222283610M NPA6ZZ16	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	100%	99%	99%	99%	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 availability. = Average (System/Module Availability)	System Monitoring Report for Internal and External applications	N/A	N/A	N/A	43222303330M NMRCZZ16	2303330	OC: LIC - VEHICLE LIC & REGISTRATIONS	

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Information Communications Technology (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Number	OPEX Vote	OPEX Project Description
More effective city administration		ICT3 Percentage of ICT Contracts that are Active	100%	95%	80%	90%	95%	95%	Opex	Opex	Opex	Opex	Opex	The indicator measures the percentage of active ICT contracts against the required (baseline) contracts including the contract performance. If all required baseline contract are active that will be 100%. 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	N/A	N/A	N/A	43222283610M NPA6ZZ16	2283610	CONTR: MAINTENANCE OF EQUIPMENT
More effective city administration		ICT4. Number of ICT Security Measures Implemented	10	2	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 CoE's Minimum Information Security Controls.	Approved minimum information security policy/ controls, documented process/ standard, configured control or security solution.	43346471420TCGSFZZDT	34357	Security for ICT Infrastructure(Corporate)	N/A	N/A	N/A
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	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	43346471420TCGSFZZDT	34357	Security for ICT Infrastructure(Corporate)	N/A	N/A	N/A

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Information Communications Technology (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Number	OPEX Vote	OPEX Project Description
More effective city administration		ICT6 Number of ICT Disaster Recovery Tests Performed	12	5	1	1	1	2	Opex	Opex	Opex	Opex	Opex	This indicator measures number Disaster Recovery tests performed as part of the ICT continuity and disaster recovery plan. DR tests are test to verify the recovery of ICT critical systems.	DR Test resultsreport	43346471420 TCGSGZZFN	35713	Upgrade of Data Centres and Disaster Recovery centre (Data centre environmental refurbishment	43182110010M NMRCZZ16	2110011	MS: SAL & ALL: BASIC SALARY & WAGES
More effective city administration		ICT7 Number of ICT Strategic Risks Mitigated	6	4	1	1	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 identified related to ICT processes.	Strategic and Operational Risk Register presented at ICT EXCO and ICT EXCO Minutes.	N/A	N/A	N/A	43182110010M NMRCZZ16	2110011	MS: SAL & ALL: BASIC SALARY & WAGES
More effective city administration		ICT8 Number of Repeat Audit Findings	3	<5	-	-	<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	N/A	N/A	N/A	43182110010M NMRCZZ16	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	68%	95%	25%	50%	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	Dated and signed Capex expenditure report	43346471420 TCJM3ZZ16 43346471420 TCJMYZZ16 43346471420 TCGSAZZFN 43346151420 TCJM4ZZ16 43346470020	62018 62012 35684 62020 35686 62017 60763 34357 35713	Broadband Infrastructure (Wi-Fi) Cabling Enterprise Architectur e/ Business	N/A	N/A	N/A

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Information Communications Technology (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Number	Vote	OPEX Project Description	OPEX Line-item description
														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		TCGSCZZ16 43346470020 TCJM2ZZ16 43346471420 TCJJ2ZZ16 43346471420 TCGSFZZDT 43346471420 TCGSGZZFN		process management ERP / Process Automation ICT Equipment (Operational 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	75%	95%	15%	30%	50%	95%	68 689 871, 50	137 379 743,00	206 069 614,50	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.	N/A	N/A	N/A	43222283610M NPA6ZZ16	2283610	CONTR: MAINTENANCE OF EQUIPMENT	
Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted services physically residing within the	0%	8%	2%	4%	6%	8%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all	Signed Expenditure report on municipal operating expenditure spent on contracted services	N/A	N/A	N/A	43222283610M NPA6ZZ16	2283610	CONTR: MAINTENANCE OF EQUIPMENT	

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Information Communications Technology (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX number	CAPEX Project ID	CAPEX Project Description	OPEX Number	OPEX Vote	OPEX Project Description
		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.							
Enhanced municipal budgeting and budget implementation		FM1.12 Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	75%	95%	50%	75%	95%	95%	233 860 473	467 720 947	701 581 420	888 669 799		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 will be reported quarterly.	Signed Excel spreadsheet as extracted from Budget statements for the period	N/A	N/A	N/A	43182110010M NMRCZZ16 43222110010M NMRCZZ16 43222283610M NPA6ZZ16 43222301101M NMRCZZ16 43222301780M NMRCZZ16 43222303330M NMRCZZ16 43262110010M NMRCZZ16	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 & REGISTRATIONS MS: SAL & ALL: BASIC SALARY & WAGES
Improved supply chain management		FM5.31 Repairs and Maintenance as a percentage of property, plant, equipment	0%	4%	-	-	-	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	The Audited Annual Financial Statements for the previous financial year as finalised in January of the	N/A	N/A	N/A	43222283610M NPA6ZZ16	2283610	CONTR: MAINTENANCE OF EQUIPMENT

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Information Communications Technology (ICT)

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Number	OPEX Vote	OPEX Project Description	OPEX Line-item description
		and investment property												maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.	following financial period for the previous financial period,							
Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	5%	-	-	-	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.	N/A	N/A	N/A	43182110010M NMRCZZ16	2110011	MS: SAL & ALL: BASIC SALARY & WAGES	

3.4 Internal Audit Department

Table 16: Internal Audit: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																						
Social and Corporate Services Cluster																						
Internal Audit																						
Outcome	Performan ce Indicator (Outcome)	Performan ce Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	of	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated				CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Improved corporate governanc e		1.T Percentag e of planned Internal Audit reviews completed for the Corporate Division	100%	95%	15%	40%	70%	95%	R4,857,81 8	R4,857,81 9	R4,857,81 9	R4,857,81 9	R19,431,2 75	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.		-	-	-	43622270460M NMRCZZ16	INTERNAL AUDIT AND FORENSIC	INTERNAL AUDIT AND FORENSIC
Improved corporate governanc e		2.T Percentag e of planned Internal Audit reviews completed for the Operation s Division	100%	95%	15%	40%	70%	95%	R4,857,81 8	R4,857,81 9	R4,857,81 9	R4,857,81 9	R19,431,2 75	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.		-	-	-	43622270460M NMRCZZ16	INTERNAL AUDIT AND FORENSIC	INTERNAL AUDIT AND FORENSIC
Improved corporate governanc e		3.T Percentag e of planned Internal Audit reviews completed for the Performan ce Division	100%	95%	15%	40%	70%	95%	R4,857,81 8	R4,857,81 9	R4,857,81 9	R4,857,81 9	R19,431,2 75	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.		-	-	-	43622270460M NMRCZZ16	INTERNAL AUDIT AND FORENSIC	INTERNAL AUDIT AND FORENSIC
Improved corporate governanc e		4.T Percentag e of forensic investigati ons finalized	60%	60%	0	0	0	60%	R4,857,81 8	R4,857,81 9	R4,857,81 9	R4,857,81 9	R19,431,2 75	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.		-	-	-	43622270460M NMRCZZ16	INTERNAL AUDIT AND FORENSIC	INTERNAL AUDIT AND FORENSIC

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Internal Audit

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
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	87%	95%	20%	40%	70%	95%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its operations.(1) Actual Operating Expenditure / (2) Budgeted Operating Expenditure	Excel spreadsheet as extracted from Budget statements for the period	-	-	-	43422032850M NMRCZZ16	Salaries and Operational Expenditure	Salaries and Operational Expenditure

3.5 Legal and Risk Services Department

Table 17: Legal and Risk Services: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Social and Corporate Services Cluster																					
Legal and Risk Services Department																					
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			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.	100%	100%	100%	100%	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 fails, to prosecution and/or civil litigation as explained in the “Performance Indicator” ADR methodology: *A contravener being invited to a meeting between City Planning and Risk and Legal Services Departments' Officials. Depending on the nature of the contravention, the contravener 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	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 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	-	-	-	1310203285 OMNMRCZZ 16 + 1026211001 OMNMRCZZ 16 + 1250211001 OMNMRCZZ 16 + 1258211001 OMNMRCZZ 16 + 1294211001 OMNMRCZZ 16 + 1306211001 OMNMRCZZ 16 + 1310211001 OMNMRCZZ 16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Legal and Risk Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
														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.	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.	93%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the efficiency and speed in dealing with complete requests for legal comments based on a turnaround time of 10 working days. Incomplete requests 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.	*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, tracking details on: -subject matter; -date received; -responsible Legal Advisor, and, -date finalised within 10 working days from date of receipt.	-	-	-	1310203285 OMNMRCZZ 16 + 1026211001 OMNMRCZZ 16 + 1250211001 OMNMRCZZ 16 + 1258211001 OMNMRCZZ 16 + 1294211001 OMNMRCZZ 16 + 1306211001 OMNMRCZZ 16 + 1310211001 OMNMRCZZ 16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES
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	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.	-	-	-	1310203285 OMNMRCZZ 16 + 1026211001 OMNMRCZZ 16 + 1250211001 OMNMRCZZ 16 + 1258211001 OMNMRCZZ 16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Legal and Risk Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
																			1294211001 OMNMRCZZ 16 + 1306211001 OMNMRCZZ 16 + 1310211001 OMNMRCZZ 16		
Compliance with draft/ new/ amended legislation		4C. Percentage of new/ draft /amended municipality applicable legislation received and communicated to relevant CoE Departments.	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks levels of educating and creating awareness among CoE departments with applicable draft/ new/amended legislation. This ensures that CoE departments are informed on draft (for comments) / new / amended legislation developments, which includes Circulars and Regulations.	Dated and signed certified Register on a CoE letterhead of Gazetted pieces of legislation, distributed within the reporting period to relevant 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.	-	-	-	1310203285 OMNMRCZZ 16 + 1026211001 OMNMRCZZ 16 + 1250211001 OMNMRCZZ 16 + 1258211001 OMNMRCZZ 16 + 1294211001 OMNMRCZZ 16 + 1306211001 OMNMRCZZ 16 + 1310211001 OMNMRCZZ 16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES
Effective management of Public Protector issues		5C Percentage of Public Protector issues received and responded to in terms of the Response Protocol	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator tracks the speed and efficiency with which Public Protector matters are dealt with within the response times included in the Response Protocol signed between 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	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.	-	-	-	1310203285 OMNMRCZZ 16 + 1026211001 OMNMRCZZ 16 + 1250211001 OMNMRCZZ 16 + 1258211001 OMNMRCZZ 16 + 1294211001 OMNMRCZZ 16 +		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Legal and Risk Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
														to PP within 21 working days from date of receipt of the complaint (this may not be a final response on the matter).	- 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 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).				1306211001 OMNMRCZZ 16 + 1310211001 OMNMRCZZ 16		
Functional Contract Management system		6C. Percentage of requests for vetting/ drafting contracts, finalised within 20 working days turn-around time, respectively.	96%	100%	100%	100%	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.	-	-	-	1310203285 OMNMRCZZ 16 + 1026211001 OMNMRCZZ 16 + 1250211001 OMNMRCZZ 16 + 1258211001 OMNMRCZZ 16 + 1294211001 OMNMRCZZ 16 + 1306211001 OMNMRCZZ 16 + 1310211001 OMNMRCZZ 16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Legal and Risk Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			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	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.	-	-	-	1310203285 OMNMRCZZ 16 + 1026211001 OMNMRCZZ 16 + 1250211001 OMNMRCZZ 16 + 1258211001 OMNMRCZZ 16 + 1294211001 OMNMRCZZ 16 + 1306211001 OMNMRCZZ 16 + 1310211001 OMNMRCZZ 16		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	4	4	1	1	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 2026/2027). 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 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..	CoE Year-Planner for 2026 and 2027 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.	-	-	-	1310203285 OMNMRCZZ 16 + 1026211001 OMNMRCZZ 16 + 1250211001 OMNMRCZZ 16 + 1258211001 OMNMRCZZ 16 + 1294211001 OMNMRCZZ 16 + 1306211001 OMNMRCZZ 16 + 1310211001 OMNMRCZZ 16		SM D06: SAL & ALL - BASIC SALARY + MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Legal and Risk Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
Improved effectiveness of risk financing and transfer		9C. Number of Insurance Liability Reviews undertaken	15	9	2	2	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.	-	-	-	4878211001 OMNMRCZZ 16 + 4866211001 OMNMRCZZ 16 + 4858211001 OMNMRCZZ 16 + 4862211001 OMNMRCZZ 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	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.	-	-	-	4878211001 OMNMRCZZ 16 + 4866211001 OMNMRCZZ 16 + 4858211001 OMNMRCZZ 16 + 4862211001 OMNMRCZZ 16		MS: SAL & ALL: BASIC SALARY & WAGES
Improved level of governance and compliance		11C. Number of Compliance Risk Profiles reviewed	20	12	3	3	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.	-	-	-	4878211001 OMNMRCZZ 16 + 4866211001 OMNMRCZZ 16 + 4858211001 OMNMRCZZ 16 + 4862211001 OMNMRCZZ 16		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	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.	-	-	-	4878211001 OMNMRCZZ 16 + 4866211001 OMNMRCZZ 16		MS: SAL & ALL: BASIC SALARY & WAGES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Legal and Risk Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX Vote Number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line Item Description
																			4858211001 OMNMRCZZ 16 + 4862211001 OMNMRCZZ 16		
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	92%	95%	25%	50%	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	-	-	-	ALL OPEX VOTE NUMBERS		ALL OPEX VOTE NUMBERS

3.6 Community Safety Department

Table 18: Community Safety: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Social and Corporate Services Cluster																					
Community Safety Department																					
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAP EX 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	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	-	-	-	14422323 600MNW AFZZ16	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	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.	-	-	-	16302283 610MNPA 6ZZ16	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 risk reduction in order to ensure effective recovery and rehabilitation.		3.E Number of Secondary Schools that have established "Schools Emergency Response Teams"	12	9	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	-	-	-	14422323 600MNW ADZZ16	WORKSHOPS	INVENTORY - MATERIALS & SUPPLIES

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAP EX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
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	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	-	-	-	14782323 600MNV AFZZ16	AWARENESS	INVENTORY - MATERIALS & SUPPLIES
Improved expenditure on the Capital Budget		5.E Percentage expenditure on the department's capital budget.	57,84%	100%	0%	20%	25%	55%	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	1.178 2646 0020 TCG CGZ Z16 2.178 2645 6020 TCG CNZZ 16 3.193 0645 6020 TCG EPZZ 16 4.193 0642 0420 TCG ERZZ 16 5.193 0647 3520 CJHR CZZ GL 6.193 0642 0420 CJKG AZZC V 7.193 0642 0420 CJKG BZZH C	1.36163 2.36171 3.38403 4.36041 5.34754 6.62284 7.35982 8.36052 9.35993	1.Other Equipm ent (EMS) (Operati onal Equipm ent) 2.Speci alized Equipm ent (ES) (Operati onal Equipm ent) 3.Speci alized Equipm ent (EMPD) (Operati onal Equipm ent) 4.Vehicl es (EMPD) 5.Establ ish MVRA/ DLTC Katleho ng (Katleho ng 1) 6.Const ruction Vosloor us Precinct	-	-	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAP EX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																8.193 0642 0420 CJKG CZZC M 9.193 0647 3520 TCG EGZZ DT		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	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	1782 6473 520C JGBS ZZ 1782 6420 420T CHX SZZ1 1782 6456 020T CGC NZZ 1782 6460 020T CGC GZZ 1782 6473 520C JGC UZZ 1782 6473 520T CJNY ZZD 1782 6473 520C JJNZ ZZC 1782 6473 520R TJN2 ZZH	36150 36172 36171 36163 36180 62064 62065 62066	1. Elandsfontein/I sando Fire Station 2.Specialized Vehicles (ES) (Operational Equipment) 3.Specialized Equipment (ES)(Operational) 4.Other Equipment (EMS) (Operational Equipment) 5.Upgrading of Vosloorus Fire Station (Vosloorus) 6.Upgrade Leon Ferreira	-	-	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAP EX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																		Fire Station 7.Upgrade Duduza Fire Station 8.Upgrade Tsakan e Fire Station			
Conduct operations at identifies hot spots		7E. Number of operations conducted at identified accident hotspots	134	100	25	25	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.	-	-	-	-	-	-
Improving safety and security		8E. Number of social crime awareness programmes conducted in CoE wards	467	280	60	60	80	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	-	-	-	19302323 600MNW AFZZ16	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	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.	-	-	-	19302323 600MNW AFZZ16	Inventory materials and supplies (Awareness Campaigns)	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAP EX 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	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 reports eNatis	-	-	-	-	-	-
Improved service delivery to the community		11E Number of MVRA/DLTC constructed.	0	1	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.	1930 6473 520C JHRC ZZGL	34754	Establishment of MVRA/DLTC Kattlehong	-	-	-
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	0,00%	95%	0	0	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 spreadsheet as extracted from Budget statements for the period	-	-	-	-	-	-
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	0%	100%	0	0	50%	50%	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.	Signed Expenditure report on municipal operating expenditure spent on contracted services.	-	-	-	15062260 600MNMRCZZ16 14782260 602MNMRCZZ16 14782270 300MNMRCZZ16 14782281 210MNMRCZZ16 14422283 600MNMWBCZZ16 14582283 600MNPADZZ16	1.OUTSOURCE SERVICES 2.CONSULTANTS AND 3.PROFESSIONAL SERVICES CONTRACTORS	1.OS: CATERING SERVICES C&PS: B&A ACCOUNTANTS & AUDITORS 2.CONTR: EMPLOYEE WELLNESS 3.CONTR: MAINT OF BUILDINGS & FACILITIES 4. CONTR: MAINTENANCE

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAP EX 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					14422283 610MNPA 6ZZ16 14462283 610MNPA 6ZZ16 14502283 610MNPA 6ZZ16 14542283 610MNPA 6ZZ16 14582283 610MNPA 6ZZ16 14622283 610MNPA 6ZZ16 14662283 610MNPA 6ZZ16 14702283 610MNPA 6ZZ16 14782283 610MNPA 6ZZ16 14862283 610MNPA 6ZZ16 15502283 610MNPA 6ZZ16 16302283 610MNPA 6ZZ16 16342283 610MNPA 6ZZ16 16382283 610MNPA 6ZZ16 16422283 610MNPA 6ZZ16 17062283 610MNPA 6ZZ16 17542283 610MNPA 6ZZ16 17782283 610MNPA 6ZZ16 18862270 420MNMRCZZ16		CE OF EQUIPMENT 5.C&PS: B&A RESEARCH & 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

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAP EX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																			18942273 350MNMR CZZ16 19102265 400MNMR CZZ16 19302283 600MNPA DZZ16 62902283 610MNPA 6ZZ16 19302283 610MNPA 6ZZ16 62782283 610MNPA 6ZZ16 63142283 610MNPA 6ZZ16 63222282 410MNMR CZZ16 63502282 410MNMR CZZ16		
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0	5%	0	0	0	5%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised, and closed. 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.	-	-	-	-	-	-
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%	100%	0	0	30%	70%	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,	-	-	-	14582283 600MNPA DZZ16 14422283 610MNPA 6ZZ16 14462283 610MNPA 6ZZ16 14502283 610MNPA 6ZZ16 14542283 610MNPA 6ZZ16 14582283 610MNPA 6ZZ16	CONTRACTED SERVICES	1.CONTR: MAINT OF BUILDINGS & FACILITIES 2.CONTR: MAINTENANCE OF EQUIPMENT

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Safety Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAP EX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																			14622283 610MNPA 6ZZ16 14662283 610MNPA 6ZZ16 14702283 610MNPA 6ZZ16 14782283 610MNPA 6ZZ16 14862283 610MNPA 6ZZ16 15502283 610MNPA 6ZZ16 16302283 610MNPA 6ZZ16 16342283 610MNPA 6ZZ16 16382283 610MNPA 6ZZ16 16422283 610MNPA 6ZZ16 17062283 610MNPA 6ZZ16 17542283 610MNPA 6ZZ16 17782283 610MNPA 6ZZ16		

3.7 Community Services Department

Table 19: Community Services: 2026/2027 Departmental SDBIP Performance Indicators and Service Delivery Targets

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS																					
Social and Corporate Services Cluster																					
Community Services Department																					
Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			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	50%	R309,3 95,095	R309,3 95,095	R309,3 95,095	R309,3 95,095	R1,237,58 0,381	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	-	-	-	2922211001 OMNMRCZZ 16	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	22	22	R309,3 95,095	R309,3 95,095	R309,3 95,095	R309,3 95,095	R1,237,58 0,381	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	-	-	-	2922211001 OMNMRCZZ 16	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	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 aspects like care, learning, and parent support)	Attendance Registers.	-	-	-	2954232360 OMNWAHZZ 16	Operational:typical work streams:community development:community development initiatives	Inventory - materials & supplies

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
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	6000	1000	1000	2000	2000	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	-	-	-	2962232360 0MNWADZZ 16	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	4 500	600	1200	1450	1250	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	-	-	-	2962232360 0MNWADZZ 16	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	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	-	-	-	2970232360 0MNWADZZ 16	Operational:typical work streams:capacity building training and development:workshops; seminars and subject matter training	Inventory - materials & supplies
Improved nutritious food access for vulnerable households in COE		7P Number of Cooperatives and Households that have received Agricultural starter packs	92	70	0	0	0	70	R2,162, 603	R2,162, 603	R2,162, 603	R2,162, 603	R8,650,41 2	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	Detailed signed and dated register of recipients	-	-	-	2974226030 2MNMRCZZ 16	Operational:municipal running cost	Os: burial services - indigent

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
														deci square) and a variety of vegetable seeds.							
Improved Tuberculosis Treatment Outcomes		8P TB client treatment success rate	0%	90%	90%	90%	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).	-	-	-	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	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	-	-	-	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	76%	90%	90%	90%	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 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	-	-	-	29222110010MNMRCZZ16	Operational: municipal running cost	Ms: sal & all: basic salary & wages
Increased compliance of food premises with health standards.		11P Percentage of formal food premises issued with certificates of Acceptability (COA'S)	88%	85%	85%	85%	85%	85%	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	-	-	-	29062110010MNMRCZZ16	Operational: municipal running cost	Ms: sal & all: basic salary & wages

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
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	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.	-	-	-	2906232360 OMNWA7ZZ 16	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	16%	15%	15%	15%	15%	15%	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	-	-	-	2906232360 OMNWA7ZZ 16	Operational:typical work streams:health and welfare:municipal health service	Inventory - materials & supplies
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	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.	-	-	-	5198232360 OMNWAHZZ 16	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	40	10	10	20	0	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	-	-	-	5174232360 OMNWAFFZZ 16	Operational:typical work streams:communication and public	Inventory - materials & supplies

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
															accredited service provider.					participation: awareness campaign	
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	32	7	11	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.	-	-	-	5174232360 OMNWAHZZ 16	Operational: typical work streams: community development: community development initiatives	Inventory - materials & supplies
Capacitated communities through provisioning of fundamental development programmes		17P Number of post support interventions offered to beneficiaries of SRAC programmes	73	9	0	3	2	4	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	-	-	-	5198232360 OMNWAHZZ 16	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	2	3	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	Signed partnership/collaboration agreements with full programme detail. OR Confirmation of implementation of joint programmes.	-	-	-	5198232360 OMNWAHZZ 16	Operational: typical work streams: community development: community development initiatives	Inventory - materials & supplies

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
														programmes. This requires the Department to enter into Public Private Partnerships to assist the city in meeting its service delivery mandate.							
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	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 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 commemorative events implemented.	43	4	0	1	0	3	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.	-	-	-	5406232360 0MNAQZZ 16	Operational:typical work streams:functions and events:civic functions	Inventory - materials & supplies

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			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		21P Percentage expenditure on departments capital budget	97,78%	95%	15%	30%	55%	95%	CAPEX	CAPEX	CAPEX	CAPEX	95%	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	-	-	-	-	-	-
Uniform Customer Service throughout the City		22P Percentage of customer queries resolved in accordance with Ekurhuleni Service Standards	92%	90%	90%	90%	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.	-	-	-	-	-	-
Increased provision of services to informal settlements		23P Number of informal settlements provided with interim basic services.	53	45	0	10	20	15	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 45 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.	-	-	-	-	-	-

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Job creation		24P Number of work opportunities created	571	530	10	8	12	500	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.	-	-	-	-	-	-
Improved service delivery		25P Percentage implementation of projects in the approved budget that address ward priorities	100%	100%	100%	100%	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 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.	-	-	-	-	-	-
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.	0%	100%	95%	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.	-	-	-	"44662260300MNMRCZZ16 44742260300MNMRCZZ16 45422260300MNMRCZZ16 46142260300MNMRCZZ16 46222260300MNMRCZZ16 47782260300MNMRCZZ16 44662323600MNPASZZ16 44742323600MNPASZZ16 44782323600MNPASZZ16 45342323600MNPASZZ16	OS: BURIAL SERVICE S OC: WET FUEL OS: BURIAL SERVICE S	

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
																			4542232360 OMNPASZZ1 6 4614232360 OMNPASZZ1 6 4622232360 OMNPASZZ1 6 " 4778230661 OMNMRCZZ 16 "446622603 00MNMRCZ Z16 4474226030 OMNMRCZZ 16 4542226030 OMNMRCZZ 16 4614226030 OMNMRCZZ 16 4622226030 OMNMRCZZ 16 4778226030 OMNMRCZZ 16 4466232360 OMNPASZZ1 6 4474232360 OMNPASZZ1 6 4478232360 OMNPASZZ1 6 4534232360 OMNPASZZ1 6 4542232360 OMNPASZZ1 6 4614232360 OMNPASZZ1 6 4622232360 OMNPASZZ1 6"		

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
Improved Water catchment management		27P Number of Water courses rehabilitated	8	8	1	2	1	4	R2 500 000	R3 000 000	R5 000 000	R7 000 000	R17 500 000	Watercourse means - (a) a river or spring; (b) a natural channel in which water flows regularly or intermittently; (c) a wetland, lake or dam into which, or from which, water flows; and (d) any collection of water which the Minister may, by notice in the Gazette, declare to be a watercourse, and a reference to a watercourse includes, 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 Natsalspruit	Photos (before and after) Construction project orders Dated and signed project completion reports or job cards	-	-	-	2290228361 0MLPA6ZZ1 6 2290232360 0MLPASZZ1 6	Contracted services Inventory and materials	Maintenance of water courses
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	100%	100%	100%	100%	100%	100%	OPEX	OPEX	OPEX	OPEX	OPEX	The indicator measures the percentage count of the members of the regulated community who were subjected to actions meant to ensure environmental compliance. Member of regulated community means any natural or juristic person, in the jurisdiction of Ekurhuleni, who is subject to environmental legislation, and includes the COE itself. Numerator is the number of targeted members of the regulated community upon which regulatory actions were taken to increase compliance with environmental legislation in the reported time period (i.e. the relevant Quarter). Denominator is the targeted members of the regulated community which were selected for regulatory action in the reported time period (i.e. the relevant Quarter). Regulatory action refers to compliance inspections, rendering of advice, issuing of	Dated and signed inspection attendance registers/ reports or correspondence or monitoring sheets or statutory notices or case file progress reports.	-	-	-	OPEX – Employee Cost	OPEX – Employee Cost	OPEX – Employee Cost

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
														statutory notices, criminal enforcement and litigation.							
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	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 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.	Dated and signed project reports	-	-	-	OPEX – Employee Cost	OPEX – Employee Cost	OPEX – Employee Cost
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	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	CIF project list Relevant CIF project list upon which advice was rendered Result sheets from CIF process.	-	-	-	OPEX – Employee Cost	OPEX – Employee Cost	OPEX – Employee Cost

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio Evidence	CAPEX Project Details			OPEX Project/Line-Item Details			
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description	
														reported time period (i.e. the relevant Quarter). Denominator is the number of CoE Capex Infrastructure projects (CIF) that were targeted for the rendering of advice on environmental impacts, environmental protection principles and regulatory requirements in the reported time period (i.e. the relevant Quarter).COE Capex Infrastructure projects (CIF) refers to the list of draft projects on the capital budget of COE that are tabled at the CIF committee for discussion. Environmental impacts refer to the anticipated impacts on the environment that a particular infrastructure project could have when implemented and that must be considered during the planning phase of the project. Environmental protection principles refer to principles that must be considered or implemented during project design such as green building principles, energy efficiency, and environmental off-sets, amongst others. Regulatory requirements refer to the requirements that a particular infrastructure project must comply with before, during and after implementation and include requirements such as conducting Environmental Impact Assessments (EIAs) to obtain environmental authorization, applying for water-use licenses, compiling Environmental Management Plans (EMPs), amongst others.								
FM6. Improved supply chain management		FM6.13 Percentage of tender cancellations	0%	5%	5%	5%	5%	5%	OPEX	OPEX	OPEX	OPEX	OPEX	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was 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.	-	-	-	-	-	-	

2026/2027 DEPARTMENTAL PERFORMANCE INDICATORS AND SERVICE DELIVERY TARGETS

Social and Corporate Services Cluster

Community Services Department

Outcome	Performance Indicator (Outcome)	Performance Indicator (Output)	Baseline 2025/2026 quarter 3	Annual Target (2026/2027)	Target for 2026/2027 SDBIP per Quarter				Resources Allocated for 2026/2027 SDBIP per Quarter					Indicator Definition	Portfolio of Evidence	CAPEX Project Details			OPEX Project/Line-Item Details		
					Q1 Planned Target	Q2 Planned Target	Q3 Planned Target	Q4 Planned Target	Q1 Planned Budget as Table SA 25, 29 and 30	Q2 Planned Budget as Table SA 25, 29 and 30	Q3 Planned Budget as Table SA 25, 29 and 30	Q4 Planned Budget as Table SA 25, 29 and 30	Total Budget allocated			CAPEX vote number	CAPEX Project ID	CAPEX Project Description	OPEX Vote Number	OPEX Project Description	OPEX Line item description
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	87%	95%	20%	45%	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	-	-	-	-	-	-
LED1. Growing inclusive local economies		LED1.11 Percentage of total municipal operating expenditure spent on contracted service providers physically residing within the municipal area	New Indicator	80%	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. 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						

