

NELSON MANDELA BAY MUNICIPALITY
ADJUSTED 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2018/19 ANNUAL PERFORMANCE TARGET	2018/19 QUARTERLY TARGETS				VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)	BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
						1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET (1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)							
2	N/A	KPA 1: BASIC SERVICE DELIVERY	1	Percentage service delivery complaints and faults resolved within the timeframes stipulated in the service delivery standards	75% Amended to: 75% for the period 1 April 2019 - 30 June 2019	75% Amended to: N/A	75% Amended to: N/A	75% Amended to: Accurate performance reporting system implemented	75% Amended to: 75% for the period 1 April 2019 - 30 June 2019	No budget provision required	No budget provision required	No budget provision required			Target Amendment: The amendment to the quarterly targets is due the fact that the Municipality does not currently have a system in place to accurately report against this KPI in respect of service standards for Public Health, Infrastructure and Engineering and Electricity and Energy. In this regard, in order to accurately capture actual performance, it is recommended that the targets be amended to include the implementation of a performance reporting system.	City Manager
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	2	Percentage completion of the Mendi Cultural Centre Upgrade	100% (Phase 2)	20%	50%	80%	100% (Phase 2)	2010 0104	Mendi Arts and Culture Centre	R6,000,000			No amendment: To the KPI / Targets / Budget Information	Sports, Recreation, Arts and Culture
1	N/A	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of households (both formal and informal) provided with access to a basic water supply (including households within a 200m radius of a standpipe)	100% Formal	100% Formal	100% Formal	100% Formal	100% Formal	2006 0083	Rudimentary Services: Water	R 1,000,000			No amendment: To the KPI / Targets / Budget Information	Infrastructure and Engineering
					100% Informal	100% Informal	100% Informal	100% Informal	100% Informal	2006 0083	Rudimentary Services: Water					
1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	4	Number of new water connections meeting minimum standards	10 000 Amended to: 2000 In line with Housing Programme	2 500 Amended to: 250	5 000 Amended to: 500	7 500 Amended to: 1100	10 000 Amended to: 2000 In line with Housing Programme	2017 0098	Water bulks	R 31,914,976	R 19,876,375	Budget Decreased	Target Amendment: The amendment to the targets of this Key Performance Indicator is recommended to be aligned to the housing programme (KPI target aligned to KPI 45 and 48) and also to be aligned to the revised budget adjustment.	Infrastructure and Engineering
1	N/A	KPA 1: BASIC SERVICE DELIVERY	5	Percentage completion of the Coega Kop boreholes exploration	50% (Phase 1)	20% (Phase 1)	30% (Phase 1)	40% (Phase 1)	50% (Phase 1)	2017 0161	Groundwater investigation	R 28,000,000	R 37,900,000	Budget Increased	No adjustment of target required: The 50% (Phase 1) annual target was originally set in line with the anticipated 2018/19 mid-term budget adjustment (roll-over funds for the drought included) reflected herein.	Infrastructure and Engineering

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3	N/A	KPA 1: BASIC SERVICE DELIVERY	6	Percentage achievement of the Mandela Bay Development Agency's 2018/19 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	80%	MBDA 2018/19 performance scorecard in place Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors MBDA 2018/19 First Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors MBDA 2018/19 Second Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors MBDA 2018/19 Third Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee 80% overall performance achieved for 2018/19	0639 5718	MBDA / Capital Projects Grant	R 31,348,920			No amendment: To the KPI / Targets / Budget Information	City Manager
4	WS3.11	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	75%	75%	75%	75%	75%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Infrastructure and Engineering
5&6	WS3.21	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of complaints/callouts responded to within 24 hours (water)	75%	75%	75%	75%	75%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Infrastructure and Engineering
9	N/A	KPA 1: BASIC SERVICE DELIVERY	9	Percentage non-revenue water (including both real water losses and apparent water losses)	40%	42%	41.5%	41%	40%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Infrastructure and Engineering
10	N/A	KPA 1: BASIC SERVICE DELIVERY	10	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	32%	39%	36.5%	34%	32%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Infrastructure and Engineering

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14	WS5.31	KPA 1: BASIC SERVICE DELIVERY	11	Water connections metered as a percentage of total connections	95%	95%	95%	95%	95%	2000 0052	Purchase of Water Meters	R 25,000,000.00			No amendment: To the KPI / Targets / Budget Information	Infrastructure and Engineering
17	TR4.21	KPA 1: BASIC SERVICE DELIVERY	12	Percentage of scheduled municipal bus services 'on time'	70% (Cleary Park / Town Route) Amended to: 80% (Cleary Park / Town Route) For the period 1 April 2019 - 30 June 2019	70% (Cleary Park / Town Route) Amended to: N/A	70% (Cleary Park / Town Route) Amended to: N/A	70% (Cleary Park / Town Route) Amended to: Reporting system to measure on-time arrival implemented	70% (Cleary Park / Town Route) Amended to: 80% (Cleary Park / Town Route) For the period 1 April 2019 - 30 June 2019	1703 5861	Transport Operations - IPTS	R 30,024,400	R 33,700,640	Budget Increased	Target Amendment: The current reporting system does not provide the functionality to measure whether the bus service is on time or not. It is recommended that the targets be amendment to first provide for the implementation a required reporting system where after the timeously delivery of the bus service can be measured in the 4th quarter of the 2018/19 financial year. Furthermore, the upward adjustment of the target from 70% to 80% is recommended to align to anticipated service delivery standard.	Infrastructure and Engineering
18	TR6.11	KPA 1: BASIC SERVICE DELIVERY	13	Percentage of unsurfaced road graded	1% Amended to: 1.8%	0.1%	0.42%	0.85% Amended to: 1.6%	1% Amended to: 1.8%	2018 0581/ 0582/ 0583/ 0584/ 0585/ 0588/ 0589/ 0590/ 0591/ 0592/ 0593	Roads Repairs and Maintenance	R 58,543,200			Target Amendments: The upward amendment of the target from 1% to 1.8% since the on site road conditions were better than anticipated, which in effect allows the for more work to be done in line with budget provision.	Infrastructure and Engineering
18	N/A	KPA 1: BASIC SERVICE DELIVERY	14	Kilometres of gravel roads tarred	11km	Contractor Appointed	Box cut and layer works commenced	5km	11km	2005 0286	Tarring of Gravel Roads	R 83,532,964	R 89,932,970	Budget Increased	No adjustment of target required: The 11km annual target was originally set in line with the anticipated 2018/19 mid-term budget adjustment (roll-over) reflected herein.	Infrastructure and Engineering
18	TR6.12	KPA 1: BASIC SERVICE DELIVERY	15	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0.37%	0.07%	0.14%	0.28%	0.37%	1993 0002	Resurfacing of Subsidised Roads	R 10,000,000			No amendment: To the KPI / Targets / Budget Information	Infrastructure and Engineering
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	16	Meters of stormwater drainage installed	550m- (Zwide) By-March-2019	Contractor-Appointed	400m-	550m- (Zwide) By-March-2019	550m- (Zwide) By-March-2019	2006-0237	Zwide-Bulk-Stormwater	R6,000,000	R8,500,000	Budget Increased	KPI Removal: It is recommended that this Key Performance Indicator be removed due the fact that the contractor intentionally underpriced items in his bid and could not deliver against the requirements of the project. On 8 October 2018 the Municipality held a meeting with contractor where after the contractor withdrew the tender. This then prompted a re-tendering process where the documents were sent to the Bid Evaluation Committee (BEC) in December 2018 and further submitted to the Bid Adjudication Committee (BAC). The documents were sent back to the BEC due to some technical issues. Based on these reasons, the planned target for this Key Performance Indicator will not be achieved by year end, thus the Key Performance Indicator should be removed.	Infrastructure and Engineering

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12	N/A	KPA 1: BASIC SERVICE DELIVERY	17	Km of sidewalks constructed	6km	Contractor Appointed Outstanding 600m of Phase 20 completed	30% completion of layer works (1.8km)	50% completion of layer works (3km)	6km	2006 0020	Provision of sidewalks	R 10,000,000	R 15,000,000	Budget Increased	No adjustment of target required: The 6km annual target was originally set in line with the anticipated 2018/19 mid-term budget adjustment (roll-over) reflected herein.	Infrastructure and Engineering	
21	EE1.1	KPA 1: BASIC SERVICE DELIVERY	18	Percentage of households with access to electricity	84%	82%	82.5%	83%	84%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Electricity and Energy	
21	EE1.11	KPA 1: BASIC SERVICE DELIVERY	19	Number of dwellings provided with connections to the mains electricity supply by the municipality	30 (formal)	5 (formal)	10 (formal)	20 (formal)	30 (formal)	1993 0264	Electrification of State Subsidised houses	R 22,302,609	R 16,959,130	Budget Updated	Information	<p>Target Amendment: During the 2018/19 financial year, the Department of Energy (DoE) noticed that they approved two areas within Nelson Mandela Bay Municipality, which were already funded in the previous financial year. This matter was discussed at a Integrated National Electrification Programme Workshop held in East London. It was agreed that because there were no alternative areas verified and ready for electrification within the Nelson Mandela Bay Municipality to replace the two areas covered in the DoE's "Intent to re-allocate funds" letter. In this regard, R6,145,000.00 will be re-allocated to another Metro or Municipality.</p> <p>Budget and Treasury only allocated DoE grant funding for the Electrification of State Subsidised on formalised sites and not for informal dwellings. With the current budget the Municipality was able to electrify more formal dwellings. As a result of the above mentioned reasons, it is recommended that the targets for both formal and informal dwellings be amended accordingly</p>	Electricity and Energy
					Amended to: 65 (formal)			Amended to: 60 (formal)	Amended to: 65 (formal)								
22&23	EE3.11	KPA 1: BASIC SERVICE DELIVERY	20	Percentage of unplanned outages that are restored to supply within industry standard timeframes	30% outages restored within 1.5 hours	30% outages restored within 1.5 hours	30% outages restored within 1.5 hours	30% outages restored within 1.5 hours	30% outages restored within 1.5 hours	No budget provision required	No budget provision required	No budget provision required				No amendment: To the KPI / Targets / Budget Information	Electricity and Energy
					60% outages restored within 3.5 hours	60% outages restored within 3.5 hours	60% outages restored within 3.5 hours	60% outages restored within 3.5 hours	60% outages restored within 3.5 hours								
					90% outages restored within 7.5 hours	90% outages restored within 7.5 hours	90% outages restored within 7.5 hours	90% outages restored within 7.5 hours	90% outages restored within 7.5 hours								
					98% outages restored within 24 hours	98% outages restored within 24 hours	98% outages restored within 24 hours	98% outages restored within 24 hours	98% outages restored within 24 hours								
26&27	EE3.21	KPA 1: BASIC SERVICE DELIVERY	21	Percentage of planned maintenance performed	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required				<p>Target Amendment: It is recommended that the targets for this Key Performance Indicator be amended due to the fact that a maintenance plan was developed, however, it was not National Treasury compliant. The plan reflected a number of planned actions against the number of actions actually completed. National Treasury requires that the maintenance plan reflect the number of hours planned for maintenance against the actual number of hours worked.</p>	Electricity and Energy
					Amended to: 100%	Amended to: N/A	Amended to: Draft maintenance plan in place	Amended to: National Treasury compliant maintenance plan implemented	Amended to: 100%								

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28	EE4.12	KPA 1: BASIC SERVICE DELIVERY	22	Installed capacity of embedded generators on the municipal distribution network	5 Mega Watts	1 Mega Watts	2 Mega Watts	4 Mega Watts	5 Mega Watts						No amendment: To the KPI / Targets / Budget Information	Electricity and Energy
29	N/A	KPA 1: BASIC SERVICE DELIVERY	23	Total rand amount revenue lost due to electricity losses (both technical and non-technical)	R322 318 308.86	R72,132,807	R128,743,420	R195 541 740.3	R322 318 308.86	0363 1390	Purchase of power-Eskom Income - Sale of electricity	R 3,036,474,770	R 3,059,318,760	Budget Increased	No amendment: To the KPI / Targets	Electricity and Energy
29	N/A	KPA 1: BASIC SERVICE DELIVERY	24	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	0363 1390	Purchase of power-Eskom Income - Sale of electricity	R 3,036,474,770	R 3,059,318,760	Budget Increased	No amendment: To the KPI / Targets	Electricity and Energy
33	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	25	Percentage of known informal settlements receiving integrated waste handling services	97% <u>Amended to:</u> 100%	97% <u>Amended to:</u> 100%	97% <u>Amended to:</u> 100%	97% <u>Amended to:</u> 100%	97% <u>Amended to:</u> 100%	No project specific budget allocated					Target Amendment: The amendment to the targets is recommended to align to the current performance standard.	Public Health
33	N/A	KPA 1: BASIC SERVICE DELIVERY	26	Percentage of known formal settlements receiving integrated waste handling services	100%	100%	100%	100%	100%	No project specific budget allocated					No amendment: To the KPI / Targets / Budget Information	Public Health
33	N/A	KPA 1: BASIC SERVICE DELIVERY	27	Percentage households within the urban edge receiving a weekly domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	70%	70%	70%	70%	70%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Public Health

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76	N/A	KPA 1: BASIC SERVICE DELIVERY	28	Number of cemeteries upgraded through either the rehabilitation of roads and/ or provision of fencing	2 (Motherwell - Fencing and rehabilitation of the main road and Bethelsdorp - Fencing) by March 2019	Fencing of Bethelsdorp Cemetery commenced	1 (Bethelsdorp - Fencing)	2 (Motherwell - Fencing and rehabilitation of the main road and Bethelsdorp - Fencing) by March 2019	2 (Motherwell - Fencing and rehabilitation of the main road and Bethelsdorp - Fencing) by March 2019	2018 2610 2018 2614	Fencing of Cemeteries - Bethelsdorp Water drainage and roads at Motherwell Cemetery	R 6,217,391 R 2,000,000			No amendment: To the KPI / Targets / Budget Information	Public Health
81	FE1.11	KPA 1: BASIC SERVICE DELIVERY	29	Percentage compliance with the required attendance time for structural firefighting incidents	75%	75%	75%	75%	75%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Safety and Security
81	FE1.12	KPA 1: BASIC SERVICE DELIVERY	30	Number of full time firefighters per 1 000 population	0.2 : 1000	0.18 : 1000	0.18 : 1000	0.2 : 1000	0.2 : 1000	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Safety and Security
86	N/A	KPA 1: BASIC SERVICE DELIVERY	31	Number of new area (post top) lights installed	400	70	150	300	400	1993 0283	Public Lighting	R 3,840,733 (R3,000,000 total direct cost / R7,500 unit cost)			No amendment: To the KPI / Targets / Budget Information	Electricity and Energy
86	N/A	KPA 1: BASIC SERVICE DELIVERY	32	Number of new main road lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)	20 installed 180 retrofitted	5 45	10 90	15 135	20 installed 180 retrofitted			R 10,900,365 (R1,586,000 total direct cost / Installation unit cost: R596,000; Retrofit unit cost: R990,000)			No amendment: To the KPI / Targets / Budget Information	Electricity and Energy
86	N/A	KPA 1: BASIC SERVICE DELIVERY	33	Number of new residential street lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)	120 installed 240 retrofitted	30 60	60 120	90 180	120 installed 240 retrofitted			R 3,752,944 (R1,586,000 total direct cost / Installation unit cost: R2,052,000; Retrofit unit cost: R1,320,000)			No amendment: To the KPI / Targets / Budget Information	Electricity and Energy
87	N/A	KPA 1: BASIC SERVICE DELIVERY	34	Number of illegal connections addressed through the replacement with a cheaper alternative (either an off-grid photo voltage system or a basic 20 amp electrical supply)	4000	1000	2000	3000	4000	2017 0022	Innovative Undeclared Informal Electrification	R 30,000,000			No amendment: To the KPI / Targets / Budget Information	Electricity and Energy

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99	TR1.12	KPA 1: BASIC SERVICE DELIVERY	35	Number of operational public transport access points added	0	0	0	0	0					Project not budgeted for. This is a National Treasury Compliance Indicator No access points will be added during the 2018/19 financial year	No amendment: To the KPI / Targets / Budget Information	Infrastructure and Engineering
99	N/A	KPA 1: BASIC SERVICE DELIVERY	36	Number of taxi and bus embayments constructed to address illegal stopping	6 (Wards 6,54,40, 38, 49, 50) <u>Amended to:</u> 1 (Ward 6)	Stakeholder consultation undertaken	Planning and design completed	3 (Wards 6,54,40)	6 (Wards 6,54,40, 38, 49, 50) <u>Amended to:</u> 1 (Ward 6)	2006 0019	Public Transport Facilities	R 2,000,000	R 1,646,000	Budget Decreased	Target Amendment: The amendment of the targets is recommended based on the outcome of stakeholder consultation in Wards 38; 40; 49; 50 and 54. It was indicated that speed calming measures were preferred by communities to the planned taxi and bus embayments. In this regard, fewer embayments are to be constructed and budget has been redirected to the construction of speed calming measures.	Infrastructure and Engineering
101&102	TR3.11	KPA 1: BASIC SERVICE DELIVERY	37	Number of weekday scheduled municipal bus passenger trips	180 trips per week	180 trips per week	180 trips per week	180 trips per week	180 trips per week	1703 5861	Transport Operations - IPTS	R 30,024,400	R 33,700,640	Budget Increased	No adjustment of target required: The budget was increased to align to the required output planned.	Infrastructure and Engineering
408	N/A	KPA 1: BASIC SERVICE DELIVERY	38	Number of public transport stops built within 800m radius in Integrated Public Transport System operation routes	40	2	3	4	40	2006-0229	IPTS - Work Package - Public Transport Facilities	R 40,036,204	R 40,239,329	Budget Increased	KPI Removal: It is recommended that the Key Performance Indicator be removed due to the fact that Integrated Public Transport System (IPTS) is not building any transport stops on the IPTS operation routes. The plan is to, however, build bus stations on the IPTS routes instead. It should be noted that the IPTS routes already have transport stops, which were built in the 2017/18 financial year. Furthermore, it should be noted that the building of the bus stations will only be completed during the 2019/20 financial year. The adjusted budget will be utilised in this regard.	Infrastructure and Engineering
110	N/A	KPA 1: BASIC SERVICE DELIVERY	39	Number of public open spaces upgraded through the provision of either outdoor gym equipment / fencing / pathways / benches/ playground infrastructure	12 (Wards 5; 7; 22; 24; 25; 33; 34; 36; 38; 54; 56; 58) <u>Amended to:</u> 17 (Wards 5; 7; 15; 16; 17; 22; 24; 25; 33; 34; 36; 38; 46; 47; 54; 56; 58)	Consultation with relevant stakeholders	4	8	12 (Wards 5; 7; 22; 24; 25; 33; 34; 36; 38; 54; 56; 58) <u>Amended to:</u> 17 (Wards 5; 7; 15; 16; 17; 22; 24; 25; 33; 34; 36; 38; 46; 47; 54; 56; 58)	2001 0362	Upgrade and Development of Public Open Spaces	R 15,069,570	R 18,090,840	Budget Increased	Target Amendment: It is recommended that the annual target be amended from 12 to 17 in align with the revised budget.	Public Health

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114	TR5.21	KPA 1: BASIC SERVICE DELIVERY	40	Percentage of scheduled municipal busses that are low entry	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget information required Amended to: No budget provision required	No budget information required Amended to: No budget provision required	Budget Updated Information	No amendment: To the KPI / Targets	Infrastructure and Engineering
4198-420	N/A	KPA-4: BASIC SERVICE DELIVERY	41	Percentage reduction of environmental noise pollution related complaints	8%	2%	4%	6%	8%	No budget provision required	No budget provision required	No budget information required			KPI Removal: Since Municipality has no direct control over the poutput against this KPI the Municipality is currently exploring initiatives on a more operational level to impact on environmental noise pollution. it therefor recommended that the Key Performance Indicator at the level of the SDBIP be removed	Public Health
121	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	42	Percentage of biodiversity priority area within the metro	1% Amended to: 1.3% by September 2018	1% Amended to: 1.3% by September 2018	1% Amended to: N/A	1% Amended to: N/A	1% Amended to: 1.3% by September 2018	No budget provision required	No budget provision required	No budget provision required			Target Amendment: It is recommended that the target be amended to report per annum. The priority areas are usually only reviewed on a 5 year basis based on the South African National Biodiversity Institute's recommendation of biodiversity areas. The next review is set to take place in 2020. This Key Performance Indicator should only be measured once a year. The Municipality has already completed the evaluation of the biodiversity areas during September 2018.	Public Health
122	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	43	Proportion of biodiversity priority areas protected	1% Amended to: 38.7% by September 2018	1% Amended to: 38.7% by September 2018	1% Amended to: N/A	1% Amended to: N/A	1% Amended to: 38.7% by September 2018	No budget provision required	No budget provision required	No budget provision required			Target Amendment: It is recommended that the target be amended to report per annum. The priority areas are usually only reviewed on a 5 year basis based on the South African National Biodiversity Institute's recommendation of biodiversity areas. The next review is set to take place in 2020. This Key Performance Indicator should only be measured once a year. The Municipality has already completed the evaluation of the biodiversity areas during September 2018.	Public Health

NELSON MANDELA BAY MUNICIPALITY
ADJUSTED 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

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						1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET (1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)							
124	WS1.11	KPA 1: BASIC SERVICE DELIVERY	44	Percentage of households with access to basic sanitation	100% (formal)	100% (formal)	100% (formal)	100% (formal)	100% (formal)	No budget provision required	No budget provision required	No budget provision required			Target Amendment: The targets set against this KPI erroneously included buckets in circulation, which are not regarded as a basic form of sanitation. The amendments to the targets is recommended as there are still buckets remaining in circulation in informal households (refer to KPI 46). The amendment of the targets are aligned to the planned reduction of buckets in circulation.	Infrastructure and Engineering
					100% (informal) Amended to: 76.9%	100% (informal) Amended to: 68.2%	100% (informal) Amended to: 68.3%	100% (informal) Amended to: 72%	100% (informal) Amended to: 76.9%							
124	WS1.11	KPA 1: BASIC SERVICE DELIVERY	45	Number of new sewer connections meeting minimum standards	3000 In line with Housing Programme Amended to: 2000 In line with Housing Program	250	500	1500 Amended to: 1100	3000 In line with Housing Programme Amended to: 2000 In line with Housing Program	Entire Sanitation Capital Budget (All Project IDs)	Entire Sanitation Capital Budget	R 280,854,396	R 252,558,946.00	Budget Decreased	Target Amendment: The amendment of the targets is recommended to align to the housing delivery programme and budget adjustment (refer to KPI 4 and 48).	Infrastructure and Engineering
126	N/A	KPA 1: BASIC SERVICE DELIVERY	46	Number of buckets remaining in circulation	3500 Amended to: 5000 (reduced from 8562 formally counted in November 2017)	5000 Amended to: 6890	4500 Amended to: 6859	4000 Amended to: 5900	3500 Amended to: 5000 (reduced from 8562 formally counted in November 2017)	2005 0248	Bucket Eradication Programme	R 10,000,000	R 4,000,000	Budget Decreased	Target Amendment: Performance is dependant on the acceptance of the bucket eradication options available to communities. The targets have been aligned to community preferences and the adjusted budget provision.	Infrastructure and Engineering
127	HS1.11	KPA 1: BASIC SERVICE DELIVERY	47	Number of subsidised housing units completed	300	10	30	80	300	0415 6465	Top Structures (buildings)	R 366,262,000			No amendment: To the KPI / Targets / Budget Information	Human Settlements

NELSON MANDELA BAY MUNICIPALITY
ADJUSTED 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

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127	HS1.12	KPA 1: BASIC SERVICE DELIVERY	48	Number of formal sites serviced	1500 Electricity	210 Electricity	660 Electricity	1178 Electricity	1500 Electricity	2013 0022	Relocation of existing electrical service	R6 000 000	R 16 959 130	Budget Updated	Information	Human Settlements
				<u>Amended to:</u> 1138 Electricity	<u>Amended to:</u> 220 Electricity	<u>Amended to:</u> 362 Electricity	<u>Amended to:</u> 894 Electricity	<u>Amended to:</u> 1138 Electricity	1993 0264	Electrification of State Subsidised houses	R22 302 609	<u>Amended to:</u>				
128	N/A	KPA 1: BASIC SERVICE DELIVERY	49	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	600	100	250	400	600	0413 6358	Management of Informal Settlements	R 1,088,320	R 1,012,320	Budget Decreased		Human Settlements
				<u>Amended to:</u> 2000 (water and sanitation)	<u>Amended to:</u> 363 (water and sanitation)	<u>Amended to:</u> 633 (water and sanitation)	<u>Amended to:</u> 1100 (water and sanitation)	<u>Amended to:</u> 2000 (water and sanitation)	2017 0110 2017 0098	Sewer bulks Water bulks	R 39,535,302 R 31,914,976	<u>Amended to:</u>				
129	HS1.21	KPA 1: BASIC SERVICE DELIVERY	50	Average number of days taken to register the title deed (subsidised stands and units)	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	No budget provision required	No budget provision required	No budget provision required				Human Settlements

NELSON MANDELA BAY MUNICIPALITY
ADJUSTED 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

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N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	51	Number of "backlog" Title Deeds handed over to qualifying beneficiaries	1750	400	850	1250	1750	No budget provision required	No budget provision required	No budget provision required		No amendment: To the KPI / Targets / Budget Information	Human Settlements	
N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	52	Average number of days taken to process zoning applications	≤450 days	≤450 days	≤450 days	≤450 days	≤450 days	No budget provision required	No budget provision required	No budget provision required		No amendment: To the KPI / Targets / Budget Information	Human Settlements	
130	HS1.31	KPA 1: BASIC SERVICE DELIVERY	53	Number of informal settlements enumerated and classified (in terms of National Upgrading Support Programme or equivalent classification)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	Project not budgeted for. This is a National Treasury Compliance Indicator Count was completed in the 2017/18 financial year				No amendment: To the KPI / Targets / Budget Information	Human Settlements	
130	HS1.32	KPA 1: BASIC SERVICE DELIVERY	54	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required		No amendment: To the KPI / Targets / Budget Information	Human Settlements	
132	HS2.22	KPA 1: BASIC SERVICE DELIVERY	55	Average number of days taken to process building plan applications	≤30 days	≤30 days	≤30 days	≤30 days	≤30 days	No budget provision required	No budget provision required	No budget provision required		No amendment: To the KPI / Targets / Budget Information	Human Settlements	
134	ENV1.11	KPA 1: BASIC SERVICE DELIVERY	56	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	70% Amended to: 100%	70% Amended to: N/A	70% Amended to: N/A	70% Amended to: N/A	70% Amended to: 100%	0114 6414	Business and Advisory - Project Management	R 8,403,920		Target Amendment: The National Treasury Technical Indicator Description states that the Key Performance Indicator should be measured on an annual basis. In this regard, it is recommended that the targets be amended to measure the Key Performance Indicator at the end of the financial year.	Public Health	
135	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	57	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	80%	80%	80%	80%	80%	0114 3734 2017 0131 Amended to: 2017 0131	Air Pollution Monitoring Equipment	R 508,670 R 300,000 Amended to: R300 000	Budget Updated Information	No target amendment required: The amendment to remove vote 0114 3734 was erroneously included. In this regard it is recommended that the budget information be updated accordingly.	Public Health	

NELSON MANDELA BAY MUNICIPALITY
ADJUSTED 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

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105	N/A	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	58	Number of positions filled from employment equity target groups in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan	11 (4 Section 56 Managers and 7 Strategic Skilled Level Managers)	Progress report on the Employment Equity Plan submitted to Human Resource and Corporate Administration Standing Committee	7 (4 Section 56 Managers and 3 Strategic Skilled Level Managers)	Progress report on the Employment Equity Plan submitted to Human Resource and Corporate Administration Standing Committee	11 (4 Section 56 Managers and 7 Strategic Skilled Level Managers)	0007 4369 (B&T) 1475 4369 (E&E) 1625 4369 (PH) 1703 5183 (I&E) 0388 0021 (I&E) 0511 0021 (EDTA) 0615 0021 (CS)	Contractual Staff Appointment Section 57 Project Manager: IPTS Divisional Head: Stakeholder Relations and Management Divisional Head: Infrastructure and Engineering Director: Scientific Services Director: Fresh Produce Market Director: MIS Director: HRMS	R 2,081,410 R 2,006,210 R 1,857,600 R 1,857,600 R 1,928,842 R 559,896 R 559,896 R 895,745 R 673,700 R 895,745 R 895,745	R 2,006 410 R 1,000,000 R 931,440 R 3,178,030 R 961,145 R 559,896 R 559,896 R 895,745 R 673,700 R 895,745 R 895,745	Budget Decreased	No adjustment of target required: The Municipality will still be able to deliver on the planned positions to be filled.	Corporate Services
62	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	59	Percentage qualifying households earning less than or equal to R3 200 per month (two state pensions) with access to free basic services Amended to: Percentage qualifying households earning less than or equal to R3 400 per month (two state pensions) with access to free basic services	100%	100%	100%	100%	100%	0025 2742 0552 2742 (B&T) 0466 2742 (PH) 0358 2742 0620 2742 (E&E) 0622 2742 0446 2742 (I&E)	Rebate	R 1,000,000 R 119,706,830 R 111,512,890 R 1,000,000 R 59,438,000 R 161,381,847 R 206,546,570		KPI Amendment: On 01 October 2018, the State pensions were increased to R3 400 per household per month. It is therefore recommended that the Key Performance Indicator be aligned accordingly.	Budget and Treasury	
62	GG6.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	60	Percentage of the municipality's operating budget spent on free basic services to indigent households	6%	1.5%	3.0%	4.5%	6%	0025 2742 0552 2742 (B&T) 0466 2742 (PH) 0358 2742 0620 2742 (E&E) 0622 2742 0446 2742 (I&E)	Rebate	R 1,000,000 R 119,706,830 R 111,512,890 R 1,000,000 R 59,438,000 R 161,381,847 R 206,546,570		No amendment: To the KPI / Targets / Budget Information	City Manager	
62	GG6.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	61	Number of work opportunities created through Expanded Public Works Programme, Community Works Programme and other related infrastructure programmes	9660	1131	2887	5860	9660	Targets are informed by various Capital and Operating Budget projects				No amendment: To the KPI / Targets / Budget Information	City Manager	

NELSON MANDELA BAY MUNICIPALITY
ADJUSTED 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

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62	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	62	Number of Full-time Equivalent (FTE) jobs created	2796.5	290.5	788.25	1649.25	2796.5	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	City Manager
74	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	63	Average turnaround time for installing a standard 3-Phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	45 days	45 days	45 days	45 days	45 days	1993 0255	Miscellaneous Mains and Substations	R 20,000,000			No amendment: To the KPI / Targets / Budget Information	Electricity and Energy
104	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	64	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	2256	2000	2100	2200	2256	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Budget and Treasury
108	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	65	Percentage completion of the Main Library Restoration / Upgrade	98% (Phase 2: Contract 1)	70%	80%	90%	98% (Phase 2: Contract 1)	2006 0113	Upgrade and restoration of libraries: Main Library	R 11,500,000			No amendment: To the KPI / Targets / Budget Information	Sports, Recreation, Arts and Culture
N/A	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	66	Number of programmes delivered by the Port Elizabeth Opera House in line with the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement	30	10	20	25	30	0065 6318	Other Non Profit Institution	R6 800 000			No amendment: To the KPI / Targets / Budget Information	Sports, Recreation, Arts and Culture
442	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	67	Number of sports fields/ facilities upgraded	3 (Walmer/Fountain Road Sports Field; Mqolomba Sports Field and Gelvandale Sports Field)	Finalisation of cessation document for Walmer/Fountain Road Sports Field and Mqolomba Sports Field	Site establishment for Walmer/Fountain Road Sports Field and Mqolomba Sports Field	50% of work on all three sports fields upgrades completed	3 (Walmer/Fountain Road Sports Field; Mqolomba Sports Field and Gelvandale Sports Field)	1998-0285	Upgrade Existing Sports Facilities (Walmer sport fields)	R8,500,000	R10,462,350	Budget Increased	KPI Removal: Although budget provision for this KPI has been increased, the Municipality will not be able to perform against this KPI due to various legalities on the appointment and performance of contractors which has placed a halt on the upgrade of all three sportsfields e.g. the appointment of the contractor who was originally appointed had to be cancelled in terms of clause 15.3 in the Joint Building Contracts Committee. Attempts to re-assign the contract in terms of Supply Chain Management processes have also failed. It is therefore recommended that this KPI be removed and reconsidered during the 2019/20 financial year.	Sports, Recreation, Arts and Culture
				Contractor appointed for Walmer/Fountain Road Sports Field and Mqolomba Sports Field					2016-2354	Kwanobuhle Sports Complex	R1,500,000					
				Consultants appointed to provide costing and project manage the Gelvandale Sports Field upgrade project		Contractor appointed for the Gelvandale Sports Field upgrade work			2017-0136	Gelvandale	R2,500,000	R9,000,000	Budget Increased			

NELSON MANDELA BAY MUNICIPALITY
ADJUSTED 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

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N/A	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	68	Number of Small Medium Micro Enterprises (SMMEs) supported through incubation programs funded by the Municipality, for the full duration of the set incubation program	38	9	18	27	38	1123-4976	ICT Incubation Programme	R-1,500,000			KPI Replacement: It is recommended that the KPI be split to measure the i-Hub and Construction Incubation programmes separately due to the fact that the outcomes of these two programmes are not the same and is not delivered by the same service provider [Refer to KPIs 68 (a) and 68 (b) below]. Furthermore, it is recommended that the progress throughout the year be measured through quarterly reports and at year end against a quantitative target.	Economic Development, Tourism and Agriculture
					38	9	18	27	38	1123-4976	Construction Incubation Programme	R-1,500,000				
N/A	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	68 (a)	Number of Small Medium Micro Enterprises (SMME's) supported through the i-Hub Incubation Programmes	38 SMMEs supported through the i-Hub Incubation	Quarterly report indicating interventions submitted	Quarterly report indicating interventions submitted	Quarterly report indicating interventions submitted	38 SMMEs supported through the i-Hub Incubation	1123 4976	Incubation Programme	R 1,500,000			KPI Addition: The addition of these two KPIs is in line with the recommendation made above to split KPI number 68 into two KPIs.	
N/A	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	68 (b)	Number of Small Medium Micro Enterprises (SMME's) supported through the Construction Incubation Programmes	38 SMMEs supported through the Construction Incubation	Quarterly report indicating interventions submitted	Quarterly report indicating interventions submitted	Quarterly report indicating interventions submitted	38 SMMEs supported through the Construction Incubation							
416	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	69	Percentage of Nelson Mandela Bay Tourism Key Performance Indicator targets successfully met by Nelson Mandela Bay Tourism per the revised Service Level Agreement with Nelson Mandela Bay Tourism	95%	95%	95%	95%	95%	0639-0535	Grants and Subsidies Paid	R-14,760,560	R 15,747,260	Budget Increased	KPI Removal: The removal of this KPI is recommended due to the fact that the Municipality has not yet finalised the 2018/19 SLA with NMBT pending an investigation by Council based on the NMBTs performance. Although budget provision in this regard exists, the funding to NMBT has been halted and will only be released once the investigation process has been finalised.	Economic Development, Tourism and Agriculture

NELSON MANDELA BAY MUNICIPALITY
ADJUSTED 2018/19 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

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43	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	70	Percentage of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.08%	0.016%	0.028%	0.06%	0.08%	0001 0375	Training Projects	R 9,537,800	R 12,462,200	Budget Increased	No amendment: To the KPI / Targets	City Manager
49	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	71	Percentage of the Municipality's Capital Budget actually spent	95%	10%	30%	50%	95%	Total Capital Budget	Total Capital Budget	R 1,687,857,305	R 1,991,831,171	Budget Increased	No amendment: To the KPI / Targets	City Manager
49	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	72	Percentage of the Mandela Bay Development Agency's Capital Budget actually spent	95%	10%	30%	60%	95%	Various Capital Project Votes (6700 - 7420)	MBDA / Capital Projects Grant	R 80,950,001			No amendment: To the KPI / Targets / Budget Information	City Manager
50	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	73	Percentage of the Municipality's approved Operating Budget spent on repairs and maintenance	4.5%	0.5%	1.5%	2.5%	4.5%	Various Projects	Metro's Total Repairs and Maintenance Projects	R 463,177,670	R 460,219,360	Budget Decreased	No amendment: To the KPI / Targets	City Manager
55	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	74	Maintaining a Credit Rating of A1.za with stable outlook	Rating of A1.za with stable outlook maintained by June 2019	Tender advert placed	Service provider appointed	Rating assessment commenced	Rating of A1.za with stable outlook maintained by June 2019	0671 6337	Business and Advisory Services	R 284,130			No amendment: To the KPI / Targets / Budget Information	Budget and Treasury
58	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	75	Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)	3 months	3 months	3 months	3 months	3 months	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Budget and Treasury

NELSON MANDELA BAY MUNICIPALITY
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						1ST QUARTER TARGET (1 JULY 2018 - 30 SEPTEMBER 2018)	2ND QUARTER TARGET (1 JULY 2018 - 31 DECEMBER 2018)	3RD QUARTER TARGET (1 JULY 2018 - 31 MARCH 2019)	4TH QUARTER TARGET (1 JULY 2018 - 30 JUNE 2019)							
59	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	76	Percentage outstanding service debtors to revenue	25.5%	20%	20%	25.5%	25.5%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Budget and Treasury
60	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	77	Debt Coverage ratio (debt servicing costs to annual operating income)	40.3 times	40.3 times	40.3 times	40.3 times	40.3 times	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Budget and Treasury
61	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	78	Percentage billed revenue collection rate (revenue collected over billed revenue)	95%	89.10%	92.76%	93%	95%	Entire Budget and Treasury Operational 1264 Vote (Various Project ID's)	Various Votes	R 41,692,600	R 44,464,600	Budget Increased	No amendment: To the KPI / Targets	Budget and Treasury
61	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	79	Percentage revenue collection from traffic fines (as per the set budget target)	90%	20%	40%	65%	90%	0093 5762 0093 4246 0093 4247	Impairment Contravention System Contravention System	R 174,923,500 R 13,691,030 (R 228,498,680)			No amendment: To the KPI / Targets / Budget Information	Safety and Security
73	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	80	Average turnaround time for processing a rates clearance (from the date of receipt of the request to the date the rate clearance is processed)	7 days	7 days	7 days	7 days	7 days	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Budget and Treasury

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73	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	81	% year-to-year reduction in rental fleet cost	1%	0.25%	0.50%	0.75%	1%		The budget information involves a combination of various votes spread across the operating budgets of Directorates				No amendment: To the KPI / Targets / Budget Information	City Manager
73	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	82	Percentage overall procurement spent through all new contracts awarded on procurement from local suppliers, contractors and consultants within Nelson Mandela Bay	75%	NMBM Supply Chain Management Policy reviewed to make provision for the KPI's requirements	Revised NMBM Supply Chain Management Policy approved	75%	75%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	City Manager
N/A	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	83	Average quarterly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of the Local Government Municipal Finance Management Act No 56 of 2003	Within 30 calendar days	Within 30 calendar days	Within 30 calendar days	Within 30 calendar days	Within 30 calendar days	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Budget and Treasury
45	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	84	Number of repeat audit findings	60 (reduced from the 78 2016/17 Repeated Audit Findings) By December 2018	Audit commenced	60 (reduced from the 78 2016/17 Repeated Audit Findings) By December 2018	N/A	60 (reduced from the 78 2016/17 Repeated Audit Findings) By December 2018	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	City Manager

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45	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	85	Percentage year-to-year reduction in unauthorised/ fruitless/ irregular/ wasteful expenditure as reported in the Auditor General Report	25% reduction <u>Amended to:</u> 25% reduction by March 2019	5% <u>Amended to:</u> N/A	10% <u>Amended to:</u> N/A	20% <u>Amended to:</u> 25% reduction by March 2019	25% reduction <u>Amended to:</u> 25% reduction by March 2019	No budget provision required	No budget provision required	No budget provision required			Target Amendment: The amendment of the targets is recommended as the year-to-year reduction is only measured annually, once during March.	City Manager
46	GG5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	86	Number of active suspensions longer than three months	0	0	0	0	0	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	City Manager
47	GG5.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	87	Quarterly salary bill of suspended officials	R-value of salaries less than R13 million (cost incurred in 2016/17)	R-value of salaries less than R13 million <u>Amended to:</u> R-value of salaries less than R3.25 million	R-value of salaries less than R13 million <u>Amended to:</u> R-value of salaries less than R6.5 million	R-value of salaries less than R13 million <u>Amended to:</u> R-value of salaries less than R9.75 million	R-value of salaries less than R13 million (cost incurred in 2016/17)	No budget provision required	No budget provision required	No budget provision required			Target Amendment: The amendment of the targets is recommended as the accumulated salary bill for 2018/19 should not exceed R13 million. Quarterly salary bills should not exceed R3.25 million per quarter.	City Manager
89	GG1.21	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	88	Staff vacancy rate	5%	5%	5%	5%	5%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	City Manager
94	GG2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	89	Percentage of Ward Committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Corporate Services

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94	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	90	Average number of councillor-convened community meetings per ward	1 per quarter	1 per quarter	2019 Schedule of councillor-convened community meetings in place	1 per quarter	1 per quarter	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Corporate Services
96	GG3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	91	Percentage of Councillors who have declared their financial interests	100% by September 2018 Amended to: 100% by March 2019	100% by September 2018 Amended to: N/A	N/A	N/A	100% by September 2018 Amended to: 100% by March 2019	No budget provision required	No budget provision required	No budget provision required			Target Amendment: It should be noted that as per standard council procedure, Councillors are requested at the first Council meeting of the year (normally in February of each calendar year) to complete declaration forms declaring their financial interest. Declaration forms will be requested in February 2019 and the return of the same by all 120 councillors will be monitored. In this regard, it is recommended that the Key Performance Indicator's targets be amended to reflect a target of 100% during the third quarter..	Corporate Services
98	GG4.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	92	Number of agenda items deferred to the next council meeting	<20	<5	<10	<15	<20	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	Corporate Services
N/A	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	93	Number of reports on the cost/ease of doing business in Nelson Mandela Bay submitted to National Treasury	4	1	2	3	4	No budget provision required	No budget provision required	No budget provision required			No amendment: To the KPI / Targets / Budget Information	City Manager