

ADJUSTED NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY PERFORMANCE ELEMENT	LEAD DIRECTORATE/OFFICE	NO	KEY PERFORMANCE INDICATOR	2017/18 QUARTERLY TARGETS	2017/18 ANNUAL TARGET	VOTE NUMBER/PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)	REVISED BUDGET (RAND AMOUNT)	VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT
							31 MARCH 2018							
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Universal access to reliable electricity services	ELECTRICITY AND ENERGY	1	% of households on officially surveyed sites provided with access to electricity	100%	100%		The budget information involves a combination of functions across the Electricity and Energy Directorate and it is covered by the total Electricity and Energy Budget (both Capital and Operating Budget)		<b>Entire Electricity and Energy Capital Budget (All Project IDs)</b> <b>Description: Entire Electricity and Energy Capital Budget Budget: 282.371.749</b>	Budget Information Updated	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Universal access to reliable electricity services	ELECTRICITY AND ENERGY	2	Number of state subsidised housing units <b>provided with access</b> to electricity  <b>Amended to:</b> Number of housing units on formalised sites connected to electricity	1960  <b>Amended to:</b> 1400	2550  <b>Amended to:</b> 2069	19930264	Electrification of State Subsidised houses	36,315,789	<b>35,715,789</b>	Budget Decreased  KPI Reworded	<b>KPI Amendment:</b> The amendment of the KPI is in line with a recommendation by Internal Audit to improve the KPI. <b>Target Amendment:</b> The downward amendment of the annual target from 2550 to 2069 is due to challenges and slow progress with the building of houses by Housing Development Agency (HDA), as well as the occupying of service sites by legal beneficiaries. This has affected the electrification project as there are no houses available / ready to be connected to electricity.
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Universal access to reliable electricity services	ELECTRICITY AND ENERGY	3	% year-to-year reduction in electrical power outages on the high voltage network	6%	8%		The budget information involves a combination of functions across the Electricity and Energy Directorate and it is covered by the total Electricity and Energy Budget (both Capital and Operating Budget)		<b>Entire Electricity and Energy Capital Budget (All Project IDs)</b> <b>Description: Entire Electricity and Energy Capital Budget Budget: 282.371.749</b>	Budget Information Updated	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Universal access to reliable electricity services	ELECTRICITY AND ENERGY	4	% of 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	5.50%	5.50%	0363 1390	Purchase of Power	2,871,187,170	<b>2,887,187,170</b>	Budget Increased	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Provision of public lighting	ELECTRICITY AND ENERGY	5	Number of new area lights installed	500	600	19930283	Public Lighting	20,000,000	<b>33,335,960</b>	Budget Increased	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Provision of public lighting	ELECTRICITY AND ENERGY	6	Number of new main road lights installed	30  <b>Amended to:</b> 1239	40  <b>Amended to:</b> 1250						<b>Target Amendment:</b> The upward amendment of the annual target from 20 to 1250 is due to additional funds received.
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Provision of public lighting	ELECTRICITY AND ENERGY	7	Number of new residential street lights installed	120	160						

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KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Eradication of illegal connections	ELECTRICITY AND ENERGY	8	Number of informal households on non-proclaimed erven provided with a temporary alternative electricity supply (either an off-grid photo voltage system or a basic 20 amp electrical supply)	750	1000	20170022	Undeclared Informal Electrification	8,500,000			
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Eradication of illegal connections	ELECTRICITY AND ENERGY	9	Number of <b>reported</b> illegal connections addressed through the replacement with a cheaper alternative (either an off-grid photo voltage system or a basic 20 amp electrical supply)  <b>Amended to:</b> 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)	800	1300					KPI Reworded	<b>KPI Amendment:</b> The amendment of the KPI is in line with a recommendation by Internal Audit to improve the KPI.
KPA 1: BASIC SERVICE DELIVERY	PILLAR 6: THE FORWARD THINKING CITY	Development of an environmentally sustainable city through proactive planning, and conservation of resources and the natural and built environment.	Provision of supplies from renewable energy resources	ELECTRICITY AND ENERGY	10	Renewable energy production as a percentage of total energy consumption	3%	5%	0363 1390	Purchase of Power	2,871,187,170	<b>2,887,187,170</b>	Budget Increased	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.	De-densification of informal settlements	HUMAN SETTLEMENTS	11	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	500	800	0413 6358	Management of Informal Settlements	2,017,310	<b>1,017,120</b>	Budget Decreased	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.	Implementation and construction of civil engineering services in support of HSDG top-structures funded through the Urban Settlements Development Grant (USDG)	HUMAN SETTLEMENTS	12	Number of erven provided with permanent water and sanitation services	1700	3000	Entire Human Settlements Capital Budget (All Project IDs)	Servicing of Sites (Human Settlements Capital budget)	221,676,316			
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.	Subsidised housing development (RDP/BNG Development)	HUMAN SETTLEMENTS	13	Number of housing opportunities provided	350 (State subsidised houses)	582 (State subsidised houses)	0415 6465	Buildings (Top Structure funding)	TBD (awaiting confirmation from Provincial Department of Human Settlements in line with gazetted allocation)	<b>132,846,510</b>	Budget Update	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.	Subsidised housing development (RDP/BNG Development)	HUMAN SETTLEMENTS	13	Number of housing opportunities provided	200 (Social housing units)	366 (Social housing units)						
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Responsible delivery of water and sanitation services	INFRASTRUCTURE AND ENGINEERING	14	% completion of the Nootgedacht Water Treatment works	N/A	100% of Phase 2 completed by 30 September 2017	20050097	Nootgedacht / Coega Low Level Scheme	12,750,000	<b>23,450,000</b>	Budget Increased	

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KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Responsible delivery of water and sanitation services	INFRASTRUCTURE AND ENGINEERING	15	% real water losses as defined by the International Water Association (physical losses of water from the distribution system, including leakage and storage overflows)	30%	29.30%	No budget provision required	No budget provision required	No budget provision required			
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Responsible delivery of water and sanitation services	INFRASTRUCTURE AND ENGINEERING	16	% of households (both formal and informal) with access to basic level of sanitation	100%	100%	Entire Sanitation Capital Budget (All Project IDs)	Entire Sanitation Capital Budget	281,964,035	231,764,035	Budget Decreased	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Responsible delivery of water and sanitation services	INFRASTRUCTURE AND ENGINEERING	17	% of households (both formal and informal) with access to a basic level of water supply (including households within a 200m radius of a standpipe)	100%	100%	20060083	Rudimentary Services: Water	1,000,000	1,700,000	Budget Increased	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services	A robust, well-maintained road and stormwater network	INFRASTRUCTURE AND ENGINEERING	18	Km of gravel roads tarred	50%	15km <u>Amended to:</u> 15.5km	20050286	Tarring of Gravel Roads	90,000,000	97,000,000	Budget Increased	<b>Target Amendment:</b> The upward amendment of the annual target from 15km to 15.5km, is due to additional funds received.
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services	A robust, well-maintained road and stormwater network	INFRASTRUCTURE AND ENGINEERING	19	m <sup>2</sup> of roads resurfaced/rehabilitated/ resealed	49000m <sup>2</sup>	65000m <sup>2</sup>	1. 19930002 2. 19930026	1. Resurfacing of Subsidised Roads 2. Resurfacing Tarred Roads (Non Subsidy)	1. 10,000,000 2. 13,950,000 TOTAL 23,950,000	1. 10,000,000 2. 29,000,000 TOTAL 39,000,000	Budget Increased	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services	A robust, well-maintained road and stormwater network	INFRASTRUCTURE AND ENGINEERING	20	Km of sidewalks and cycle paths constructed	50% completion of layer works (1.75km of G5)	4.75km <u>Amended to:</u> 5km	20060020	Sidewalks constructed	20,000,000	20,820,000	Budget Increased	<b>Target Amendment:</b> The upward amendment of the annual target from 4.75km to 5km, is due to additional funds received.
KPA 1: BASIC SERVICE DELIVERY	PILLAR 4: THE INCLUSIVE CITY	Spatial and built environment developments that promote integrated neighbourhoods, inclusive communities and a well-connected Nelson Mandela Bay	Connected communities and access through planning	INFRASTRUCTURE AND ENGINEERING	21	Number of pedestrian bridges constructed	Contractor appointed	2	20090079	Construction of footbridges	1,000,000			

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KPA 1: BASIC SERVICE DELIVERY	PILLAR 6: THE FORWARD THINKING CITY	Development of an environmentally sustainable city through proactive planning, and conservation of resources and the natural and built environment.	Improved water sustainability	INFRASTRUCTURE AND ENGINEERING	22	% completion of the Coega Kop Boreholes exploration	5% (Phase 1)	15% (Phase 1)	20070161	Groundwater investigation	19,000,000	9,000,000	Budget Decreased	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 1: THE WELL RUN CITY	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services.	Effective waste management	PUBLIC HEALTH	23	% 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)	100%	100%	Entire Metro Refuse Operational 1489 Vote (Various Project IDs)	Metro Refuse Services	355,055,229	339,026,950	Budget Decreased	
KPA 1: BASIC SERVICE DELIVERY	PILLAR 2: THE OPPORTUNITY CITY	Facilitate and promote infrastructure led growth, development and tourism.	Beaches, resorts, leisure and recreation tourism	PUBLIC HEALTH	24	Number of beaches upgraded through the provision of either revetments / parking areas / walkways / security cameras / picnic facilities and/or dune stabilisation	2	3	20010064	Beachfront	1,500,000			
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Promote the health and well-being of all communities through the spatially equitable provision of social infrastructure.	Promotion of healthy, active lifestyles for residents and visitors	PUBLIC HEALTH	25	Number of public open spaces upgraded through the provision of either outdoor gym equipment / fencing / pathways / benches and/or playground infrastructure	8	12	20010362	Upgrade and Development of Public Open Spaces	12,500,000			
KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Provide effective general environmental and public health services.	Cemeteries provision	PUBLIC HEALTH	26	Number of cemeteries upgraded through either the construction of berms / installation of cameras / upgrade of the sewerage system and/or provision of fencing	4	6	1. 20030421 2. 20120045 3. 20140003	1. Upgrade and Development of Cemeteries 2. Fencing of Cemeteries 3. Water drainage and Roads - Cemeteries	1. 2,000,000 2. 2,000,000 3. 2,000,000 TOTAL 6,000,000			
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.	Capacitating of the fire stations	SAFETY AND SECURITY	27	Average response time to emergencies within the Nelson Mandela Bay (from Control Center receiving notification of emergency to despatched officer arriving at the scene)	Traffic: 15 min Fire: 15 min	Traffic: 15 min Fire: 15 min	No budget provision required	No budget provision required	No budget provision required			
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.	Operationalisation of the Metro Police Service	SAFETY AND SECURITY	28	Number of Metro Police precincts established within Nelson Mandela Bay	N/A	2 by 31 December 2017	No budget provision required	No budget provision required	No budget provision required			
KPA 1: BASIC SERVICE DELIVERY	PILLAR 3: THE SAFE CITY	Provision of infrastructure that improves the safety of communities and visitors.	Security surveillance cameras	SAFETY AND SECURITY	29	% of surveillance cameras in Municipal buildings and/or facilities operational to facilitate safety and security of municipal resources	60% <b>Amended to:</b> 20%	65% <b>Amended to:</b> 40%	20090062	CCTV Equipment and infrastructure	1,000,000			<b>Target Amendment:</b> The downward amendment of the annual target from 65% to 40% is required to ensure alignment between Budget and planned deliverables.

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KPA 1: BASIC SERVICE DELIVERY	PILLAR 5: THE CARING CITY	Promote the health and well-being of all communities through the spatially equitable provision of social infrastructure.	Upgrade and restoration of library facilities	SPORTS, RECREATION, ARTS AND CULTURE	30	% completion of the Main Library Restoration / Upgrade	42%	48%	20060113	Upgrade and Restoration of Libraries	13,000,000 (Rolled over from 2016/17 financial year)	11,000,000	Budget Decreased	
KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	PILLAR 4: THE INCLUSIVE CITY	Deliver on transformation objectives, promote redress and foster social cohesion.	Transformation through employment equity	CORPORATE SERVICES	31	Number of filled positions 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	Progress Report submitted to the Human Resources and Corporate Administration Standing Committee	71 Black Males - 27; Black Females - 18; Coloured Males - 6; Coloured Females - 3; Indian males - 1; Indian females - 2; White males - 11; White females - 3  <u>Amended to:</u> 11 Black Females - 10; Coloured Females - 1	0001 4369	Senior Management Basic Salary	22,379,280	20,312,890	Budget Decreased	<b>Target Amendment:</b> The amendment of the annual target is required to ensure alignment between planned deliverables and the NMBM Employment Equity Plan.
KPA 3: LOCAL ECONOMIC DEVELOPMENT <u>Amended to:</u> KPA 1 : BASIC SERVICE DELIVERY	PILLAR 2: THE OPPORTUNITY CITY <u>Amended to:</u> PILLAR 5: THE CARING CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.  <u>Amended to:</u> Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.	Economic empowerment  <u>Amended to:</u> Provision of free basic services to indigent households	BUDGET AND TREASURY	32	% qualifying households earning less than R3 200 per month (two state pensions) with access to free basic services	100%	100%	Various NMBM Directorates' Rebate 2742 Project IDs	Rebate	686,981,280	580,055,750	Budget Decreased	<b>Scorecard Amendment:</b> The amendment of KPA, IDP Pillar and Strategic Objective, KPE is to ensure alignment in line with a recommendation by Internal Audit Committee.
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 5: THE CARING CITY	Provide for the social needs of communities and empowerment of vulnerable people through provision of access to social services, social development and indigent support.	Inculcate a culture of reading and writing in NMBM	CORPORATE SERVICES	33	Number of unemployed residents participating in the Nelson Mandela Bay Municipality Adult Basic Education and Training (ABET) Literacy Programme	300 <u>Amended to:</u> 70	400 <u>Amended to:</u> 90	1674 6256	LGSETA Adult Education Training (AET)	123,180	205,690	Budget Increased	<b>Target Amendment:</b> The downward amendment of the annual target from 400 to 90 is required to ensure alignment between the Budget and the planned deliverables. Although the Adjustments Budget reflect an increase, it must be noted that a number of service providers who provided training in 2016/17 must still be paid from the 2017/2018 Budget. Payment could not be effected to date, due to the non-receipt of LGSETA funding.
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	An enabling environment to do business in Nelson Mandela Bay	ELECTRICITY AND ENERGY	34	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	19930255	Miscellaneous Mains and Substations	30,000,000	20,000,000	Budget Decreased	

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KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	An enabling environment to do business in Nelson Mandela Bay	HUMAN SETTLEMENTS	35	Average turnaround time for processing a building plan application (from the date of receipt of the application to the date the application is processed)	14 days	14 days	No budget provision required	No budget provision required	No budget provision required					
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.	Key catalytic projects	OFFICE OF THE CHIEF OPERATING OFFICER	36	% completion of the Njoli Square precinct plan development	Consultant appointed	100%	20162353	Integrated City development Programme	300,000	6,410,526	Budget Increased			
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Facilitate and promote infrastructure led growth, development and tourism.	Successful delivery on Municipality entity mandates	OFFICE OF THE CITY MANAGER	37	% achievement of the Mandela Bay Development Agency's 2017/18 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors  MBDA 2017/18 Second Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	80%	1. 0639 5275 2. 0639 5718 3. 0639 6052	1. MBDA Operation Budget 2. MBDA Capital 3. MBDA HURP	1. 53,614,800 2. 36,649,920 3. 1,661,150	1. 51 114 800 2. 29 149 920 3. 1 661 150	Budget Decreased			
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Facilitate and promote infrastructure led growth, development and tourism.	Economic development through commercial sports and cultural tourism infrastructure	SPORTS, RECREATION, ARTS AND CULTURE	38	% completion of St George's Cricket Stadium upgrade	Progress Report based on the St George's Cricket Stadium Upgrade Business Plan submitted to the Sports, Recreation, Arts and Culture standing Committee	100%		(Pollock Pavilion, Duckpond Pavilion, Frielinghouse Pavilion and the Terrace upgrade completed)			On 7 June 2017, Council resolved to provide R5,900,000 budget for the implementation of this project in the 2017/18 financial year.	Vote Number: 00651589 Description: Special Projects Budget: 5,900,000	Budget Update	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Economic empowerment	CORPORATE SERVICES	39	Number of jobseekers registered and trained in Nelson Mandela Bay through the Citywide Human Resources and Skills Development Support Programme	200  <u>Amended to:</u> 170	450  <u>Amended to:</u> 200	1674 4797	Learnerships and Internships	3,000,000	4,610,260	Budget Increased	<b>Target Amendment:</b> The downward amendment of the annual target from 450 to 200 is required to ensure alignment between the Budget and the planned deliverables. Although the Adjustments Budget reflect an increase, it must be noted that a number of service providers who provided training in 2016/17 must still be paid from the 2017/2018 Budget. Payment could not be effected to date, due to the non-receipt of LGSETA funding.		
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	An enabling environment to do business in Nelson Mandela Bay	BUDGET AND TREASURY	40	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	No budget provision required	No budget provision required	No budget provision required					

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KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Economic empowerment	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	41	Number of youth employed through the implementation of municipal funded youth employment projects	700	800	0639-6426	Unspecified – Incentives	4,000,000	0	Budget Decreased	<b>KPI and Target Amendment:</b> The removal of the KPI and targets is required, since no Budget was approved for implementation.
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	SMME development and support	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	42	Number of Small Medium and Micro Enterprises (SMMEs) graduating from the Nelson Mandela Bay Municipality (NMBM) - Small Enterprise Development Agency (SEDA) Information Communication Technology Incubation (ICT) Programme	Progress report on the NMBM SEDA ICT Incubation Programme submitted to the Economic Development, Tourism and Agriculture Standing Committee	4	0639 6426	Unspecified - Incentives	1,500,000		Budget Information Updated	<b>Project ID: 20060277</b> <b>Description: SMME and Community Development</b>
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	SMME development and support	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	43	Number of Small Medium and Micro Enterprises (SMMEs) in the Nelson Mandela Bay Municipality (NMBM) - Small Enterprise Development Agency (SEDA) Construction Incubation Programme obtaining additional construction grade(s)		15	0639 6426	Unspecified - Incentives	1,500,000		Budget Information Updated	<b>Project ID: 20060277</b> <b>Description: SMME and Community Development</b>
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	SMME development and support	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	44	Number of Small Medium and Micro Enterprises (SMMEs) provided with training through the Export Development and Promotion Programme		35	1123 4976	Operating Levies Projects	500,000		Budget Information Updated	<b>Project ID: 20060270</b> <b>Description: Tourism Sector Development</b>
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.	Key catalytic projects	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE	45	% completion of the Nelson Mandela Statue project	Service provider appointed	100% (Phase 1: Concept design and development of business plan)	1123 4976	Operating Levies Projects	500,000			
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Employment through public works	OFFICE OF THE CITY MANAGER	46	Number of Work Opportunities (WO) created		13172	Entire EPWP Operational 1668 Vote (Various Project IDs)	EPWP Programmes	4,807,000		Budget Information Updated	<b>Vote Number: 1668 6323</b> <b>Description: School Ambassadors Projects</b> <b>Budget: 2,417,310</b>  <b>Vote Number: 1668 7118</b> <b>Description: Baakens Valley Removal of Plant</b> <b>Budget: 900,000</b>  <b>Vote Number: 1668 7120</b> <b>Description: EPWP Data Collection and Capturing</b> <b>Budget: 240,350</b>  <b>Vote Number: 1668 7117</b> <b>Description: Tourism Ambassadors Projects</b> <b>Budget: 1,539,990</b>
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Employment through public works	OFFICE OF THE CITY MANAGER	47	Number of Full-time Equivalent (FTE) jobs created		4117						
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.	Development of the cultural and creative economy	SPORTS, RECREATION, ARTS AND CULTURE	48	Number of programmes delivered by the Port Elizabeth Opera House in line with the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement		40	0065 1589	Special Projects	6,800,000			

ADJUSTED NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY PERFORMANCE ELEMENT	LEAD DIRECTORATE/ OFFICE	NO	KEY INDICATOR	2017/18 QUARTERLY TARGETS	2017/18 ANNUAL TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)	REVISED BUDGET (RAND AMOUNT)	VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT
							31 MARCH 2018							
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Facilitate and promote infrastructure led growth, development and tourism.	Beaches, resorts, leisure and recreation tourism	SPORTS, RECREATION, ARTS AND CULTURE	49	Number of beaches with Blue Flag status maintained	Report on Compliance with criteria submitted to Sport, Recreation, Arts and Culture Standing Committee	3 (Humewood Beach, Kings Beach, Hobbie Beach)	0046 5119	Events Preparation	163,450	Vote Number: 0046 0444 Description: Repairs and Maintenance Budget: 402,600	Budget information Updated Budget Increased	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	PILLAR 2: THE OPPORTUNITY CITY	Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.	Major strategic events • Standard Bank Ironman African Championship • Ironman 70.3 World Champs in 2018 • Mandela Festival • Summer Season Festival • Exterra Triathlon • Ebubeleni Festival • EP Athletics • Splash Festival	SPORTS, RECREATION, ARTS AND CULTURE	50	Number of flagship events hosted to position the NMBM as a world class destination	4 (EP Athletics: NMB City Relay; Ebubeleni Summer Season; Exterra)  <u>Amended to:</u> 4 (EP Athletics: NMB City Relay; Ebubeleni Summer Season; Herald Cycle Tour)	6 (EP Athletics: NMB City Relay; Ebubeleni Summer Season; Exterra; Splash; Ironman)  <u>Amended to:</u> 6 (EP Athletics: NMB City Relay; Ebubeleni Summer Season; Herald Cycle Tour; Splash; Ironman )	1. 0065 1589 2. 1114 4976	1. Special Projects 2. Operating Levies Projects	1. 5,239,480 2. 24,128,320 TOTAL = 29,367,800	1. 11,719,480 2. 24,128,320 TOTAL = 35,847,800	KPI Targets amended Budget Increased	<b>Target Amendment:</b> The amendment of the third quarter and annual target (replacing the "Exterra" event with the "Herald Cycle Tour), was required since the organisers of the Exterra Event withdrew participation in all Cities.
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	BUDGET AND TREASURY	51	% billed revenue collection rate (before write-offs)	94%	94%	Entire Budget and Treasury Operational 1264 Vote (Various Project IDs)	Various revenue items	41,250,800	Vote Number: 0620 Description: Electricity (Service Charges Items) Budget: 3,719,586,530  Vote Number: 0622 Description: Water (Various line items for Services charges) Budget: 1,001,159,360  Vote Number: 0446 Description: Sanitation (Various line items for Service charges) Budget: 469,359,120  Vote Number: 0466 Description: Refuse (Various items for service charges) Budget: 174,671,150  Vote Number: 0552 Description: Property Rates (Various items)	Budget Information Updated	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	BUDGET AND TREASURY	52	Debt Coverage ratio (debt servicing costs to annual operating income)	4%	4%	No budget provision required	No budget provision required	No budget provision required			
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	BUDGET AND TREASURY	53	% outstanding service debtors to revenue	20%	20%	No budget provision required	No budget provision required	No budget provision required			
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	BUDGET AND TREASURY	54	Cost Coverage Ratio (excluding unspent conditional grants)	2 months	2 months	No budget provision required	No budget provision required	No budget provision required			



ADJUSTED NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY PERFORMANCE ELEMENT	LEAD DIRECTORATE/OFFICE	NO	KEY INDICATOR PERFORMANCE	2017/18 QUARTERLY TARGETS	2017/18 ANNUAL TARGET	VOTE NUMBER/PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)	REVISED BUDGET (RAND AMOUNT)	VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT
							31 MARCH 2018							
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure that the municipality is staffed throughout with a motivated, committed and capable workforce.	Institutional human resources capacity, compliance, capability and excellence	OFFICE OF THE CITY MANAGER	55	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.07%	0.0945%	Various NMBM Training Project IDs	Capacity Building, Training and Development	5,393,032	Vote Number: 0001 0375 Budget:9737730	Budget Increased	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	OFFICE OF THE CITY MANAGER	56	% of the Municipality's Capital Budget actually spent	60%	95%	All Directorates Capital Budget	All Directorates Capital Budget	1,565,241,316	1,596,998,488		
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	OFFICE OF THE CITY MANAGER	57	% of the Municipality's approved Operating Budget spent on repairs and maintenance	2.15%	2.9%	All Directorates Operating Budget for Repairs and Maintenance	All Directorates Operating Budget for Repairs and Maintenance	276,975,000	Vote Number: 0001 Description: Various R&M line items Budget: 380,664,630	Budget Increased	
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	PILLAR 3: THE SAFE CITY	Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	SAFETY AND SECURITY	58	% revenue collection from traffic fines (as per the set budget target)	75% <u>Amended to:</u> 67.5%	100% <u>Amended to:</u> 90%	1. 0093 4247 2. 0093 0692	1. Contravention System 2. Fines	Vote 1: 190,415,560 (including impairment) Vote 2: 21,686,160 (including impairment)	Vote 1: 25,393,390 (excluding impairment) Vote 2: 21,686,160 (excluding impairment)	Budget Information Updated	<b>Target Amendment:</b> The downward amendment of the annual target from 100% to 90% is required to ensure alignment with the Budget and the planned deliverables (target to exclude impairment).
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PILLAR 3: THE SAFE CITY	Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.	Perception of public safety	OFFICE OF THE CITY MANAGER	59	% of customers satisfied with services rendered by Nelson Mandela Bay Municipality	Fieldworkers and data captureers recruited and trained	50%	1485 3233	System Advisor (Customer Satisfaction Survey)	852,340	Vote: 1485 1589 Description: Special Project Budget: R847 350.00	Budget Information Updated	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PILLAR 4: THE INCLUSIVE CITY	Ensure institutional accessibility, effective communication channels for participatory and responsive governance	Accessible governance	CORPORATE SERVICES	60	Number of functional Ward Committees in place within Nelson Mandela Bay	60	60	1067 6043	Ward Committee Member Allowance	7,200,000	6,725,000	Budget Decreased	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PILLAR 4: THE INCLUSIVE CITY	Ensure institutional accessibility, effective communication channels for participatory and responsive governance	Accessible governance	CORPORATE SERVICES	61	Number of bi-monthly ward-based Imbizos held to communicate and receive feedback on critical decisions made by Council	3	6	No budget provision required	No budget provision required	No budget provision required			

ADJUSTED NELSON MANDELA BAY MUNICIPALITY 2017/18 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	IDP PILLAR	IDP STRATEGIC OBJECTIVE	IDP KEY PERFORMANCE ELEMENT	LEAD DIRECTORATE/ OFFICE	NO	KEY INDICATOR PERFORMANCE	2017/18 QUARTERLY TARGETS	2017/18 ANNUAL TARGET	VOTE NUMBER/ PROJECT ID	DESCRIPTION	BUDGET (RAND AMOUNT)	REVISED BUDGET (RAND AMOUNT)	VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT
							31 MARCH 2018							
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	PILLAR 1: THE WELL RUN CITY	Ensure financial prudence and transparent governance and work towards eradicating corruption.	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	OFFICE OF THE CITY MANAGER	62	Unqualified audit report received from the Auditor General in respect of the 2016/17 financial year	N/A	Unqualified Audit Report received by December 2017	0335 0151	Audit Fees: Auditor General	12,163,600	19,236,330	Budget Increased	