

**ANNEXURE A  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2018/19 ESTIMATED)	2020/21 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2020/21 SDBIP PER QUARTER (ACCUMULATIVE)				RESOURCES ALLOCATED FOR 2020/21 SDBIP (ACCUMULATIVE)				BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTOR/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2020 - 30 SEPTEMBER 2020)	2ND QUARTER PLANNED TARGET (1 JULY 2020 - 31 DECEMBER 2020)	3RD QUARTER PLANNED TARGET (1 JULY 2020 - 31 MARCH 2021)	4TH QUARTER PLANNED TARGET (1 JULY 2020 - 30 JUNE 2021)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	1565 (97 formal and 1468 informal)	1873 <b>Amended to:</b> 1733	467	937	1406 <b>Amended to:</b> 1251	1873 <b>Amended to:</b> 1733	20200188 (CAPEX) <b>Amended to:</b> Electrification of State Subsidised Houses	R19,717,840	N/A	N/A	<b>Target amendment:</b> The downward amendment of the third quarter target from 1406 to 1251 and the annual target from 1873 to 1733 is recommended. It should be noted that the KPI targets include connection to the following 3 dwellings: 1) formal dwellings (state subsidised dwellings); 2) informal dwellings; and 3) new residential formal dwellings. The downward adjustment is an adjustment with regards to the connection of new residential formal dwellings only. It should be noted that residential formal dwelling connections are demand driven, demand drastically dropped as a result of the Covid-19 pandemic and as a result a proportional reduction in the KPI target is recommended. <b>Budget amendment:</b> The amendment to the budget description is recommended to ensure alignment to the Adjustments Budget.	Electricity and Energy	
2	EE2.11	KPA 1: BASIC SERVICE DELIVERY	2	Free Basic Electricity provision levels as a percentage of total residential electricity provision (in terms of MWh)	7.9% (estimated)	7%	N/A	N/A	N/A	7%	0620-8393 (OPEX)	R55,043,330	R62,554,460	Budget increased by R7,511,130	<b>Budget amendment:</b> The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget. Irrespective of the change in budget, the performance target of free electricity provision would remain at 7% of total residential electricity provision.	Electricity and Energy	
3	EE3.11	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of unplanned outages that are restored to supply within industry standard timeframes	99.1% outages restored within 24 hours		The inclusion of the KPI in the SDBIP is regulated by National Treasury. The monitoring and reporting system currently being used by the Municipality does not record and track power outages in the manner required by National Treasury. The setting of a target for the KPI is therefore not possible at this stage.				N/A	N/A	N/A	N/A	<b>No amendment:</b> To the KPI / Targets.	Electricity and Energy	
4	EE3.21	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of planned maintenance performed	57.18% For the period 1 April 2019 - 30 June 2019 <b>Amended to:</b> 58.77% For the period 1 April 2019 - 30 June 2019 (in line with CoAF 5007/2019)	95%	95%	95%	95%	95%	1603 - 1459 (OPEX) 1603 - 1466 (OPEX) 1603 - 1473 (OPEX)	R1,110,620 R2,027,610 R1,075,690	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Electricity and Energy	
7	EE4.12	KPA 1: BASIC SERVICE DELIVERY	5	Installed capacity of embedded generators on the municipal distribution network	4.0949 Mega Watts <b>Amended to:</b> 1.5654 Mega Watts (in line with CoAF 5000/2019)	3 Mega Watts	N/A	N/A	N/A	3 Mega Watts	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets.	Electricity and Energy
6	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	6	Percentage of AQ monitoring stations providing adequate data over a reporting year	20% <b>Amended to:</b> 100% (in line with CoAF 5025 of 2019)	100% <b>Amended to:</b> 20%	N/A	N/A	N/A	100% <b>Amended to:</b> 20%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>Target amendment:</b> The downward amendment of the annual target from 100% to 20% is recommended. It must be noted that the target was initially incorrectly stated. Only 1 of the 5 Air Quality Monitoring Stations within Nelson Mandela Bay currently reports to South African Air Quality Information System (SAAQIS). To align to the KPI Technical Indicator Description as prescribed by National Treasury (i.e. to only count those stations that report to SAAQIS), the KPI target should thus be aligned to 1 out of 5 achievement, in other words 20%.	Public Health
15	ENV/3.11	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of known informal settlements receiving integrated waste handling services	92.20%	100%	N/A	N/A	N/A	100%	No project specific budget allocated		N/A	N/A	<b>No amendment:</b> To the KPI / Targets.	Public Health	
16	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of biodiversity priority area within the metro	1.3% <b>Amended to:</b> 1.3% by September 2018	62%	N/A	N/A	N/A	62%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets.	Public Health

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17	ENVA.21	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of biodiversity priority areas protected	38.7% by September 2018  <u>Amended to:</u> 46% by September 2018 (in line with CoAF 5011/2019)	8.64%	N / A	N / A	N / A	8.64%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets.	Public Health
19	FE.111	KPA 1: BASIC SERVICE DELIVERY	10	Percentage compliance with the required attendance time for structural firefighting incidents	70.14%	75%	75%	75%	75%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets.	Safety and Security	
19	FE.112	KPA 1: BASIC SERVICE DELIVERY	11	Number of full-time firefighters per 1000 population	0.2:1000	0.2:1000	N / A	N / A	N / A	0.2:1000	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets.	Safety and Security
29	HS1.11	KPA 1: BASIC SERVICE DELIVERY	12	Number of subsidised housing units completed	627	0	N / A	N / A	N / A	0	No budget provision available  (Budget will be informed following the finalisation of the Dora Grant)	No budget provision available  (Budget will be informed following the finalisation of the Dora Grant)	No budget provision available  (Budget and targets will be informed following the finalisation of the Dora Grant)	N/A	N/A	No amendment: To the KPI / Targets	Human Settlements
29	HS1.12	KPA 1: BASIC SERVICE DELIVERY	13	Number of formal sites serviced	1136 (electricity, water and sanitation)	1598	N / A	N / A	N / A	1598	20200188 (CAPEX)	Informal Housing Electrification  <u>Amended to:</u> Electrification of State Subsidised Houses	R 19,717,840	N/A	N/A	Budget amendment: The amendment to the budget description is recommended to ensure alignment to the Adjustments Budget.	City Manager
30	HS1.31	KPA 1: BASIC SERVICE DELIVERY	14	Number of informal settlements enumerated and classified (in terms of NUSP or equivalent classification)	0 (Count was completed in the 2017/18 financial year)	0	N / A	N / A	N / A	0	No budget provision available	No budget provision available	No budget provision available	N/A	N/A	No amendment: To the KPI / Targets	Human Settlements

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30	H51.32	KPA 1: BASIC SERVICE DELIVERY	15	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A (No new projects registered that required a participatory approach to planning or implementing upgrading)  <b>Amended to:</b> 0% (No informal settlement upgrade was planned in the current financial year) (in line with CoAF 5021/2019)	0%	N/A	N/A	N/A	0%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets	Human Settlements
38	TR1.12	KPA 1: BASIC SERVICE DELIVERY	16	Number of scheduled public transport access points added	KPI and targets removed in line with Council Resolution dated 9 April 2019	5  (Ward 5 - Pier 14 and Law Court; Ward 7 - Cottrell Street; Ward 32 - Cleary Park; Ward 11 - Livingstone)	N/A	N/A	N/A	5  (Ward 5 - Pier 14 and Law Court; Ward 7 - Cottrell Street; Ward 32 - Cleary Park; Ward 11 - Livingstone)	20060229  (CAPEX)	IPTS - Work Package: Public Transport Facilities	R20,000,000	R32,000,000	Budget increased by R12,000,000	<b>Budget amendment:</b> The amendment of the budget amount is recommended to ensure alignment to the Adjustments Budget. A corresponding adjustment of target is not required, since no additional IPTS routes are being constructed and thus no additional public transport access points are required.	Infrastructure and Engineering
39	TR3.11	KPA 1: BASIC SERVICE DELIVERY	17	Number of weekday scheduled municipal bus passenger trips	180 trips per week  <b>Amended to:</b> 90 trips per week (in line with CoAF 5026/2019)	7000 passenger trips per weekday  <b>Amended to:</b> 640 000	N/A	N/A	N/A	7000 passenger trips per weekday  <b>Amended to:</b> 640 000	1703 5861  (OPEX)	Transport Operations: IPTS	R38,000,360	R64,613,860	Budget increased by R26,613,500	<b>Target amendment:</b> It is recommended that the annual target be amended from 7000 passenger trips per weekday to a total of 640 000 trips for the financial year. The target was erroneously stated and the amendment of the target is to ensure alignment between the KPI's Technical Indicator Description, target setting and actual performance year-to-date. <b>Budget amendment:</b> The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget.	Infrastructure and Engineering
40	TR4.21	KPA 1: BASIC SERVICE DELIVERY	18	Percentage of scheduled municipal bus services 'on time'	0% (Operations Monitoring System procured)					50%  <b>Amended to:</b>  The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality's current Municipal Bus Operations Monitoring System is not configured to track bus services in real time, no target could be set which would comply with the audit criteria specified by the Auditor General in respect of monitoring and reporting.	1703-5861  (OPEX)	Transport Operations: IPTS	R38,000,360	R64,613,860	Budget increased by R26,613,500	<b>Target amendment:</b> The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality's current Municipal Bus Operations Monitoring System is not configured to track bus services in real time, no target could be set which would comply with the audit criteria specified by the Auditor General in respect of monitoring and reporting. It should be noted that the Municipality continues to operate its 25 universally accessible buses on the Cleary Park / Town route. The only challenge is the tracking and recording of bus arrivals and departures in real time. <b>Budget amendment:</b> The amendment of the budget amount is recommended to ensure alignment to the Adjustments Budget.	Infrastructure and Engineering
41	TR5.21	KPA 1: BASIC SERVICE DELIVERY	19	Percentage of scheduled municipal buses that are low-entry	100%	100%	N/A	N/A	N/A	100%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets.	Infrastructure and Engineering
42	TR6.11	KPA 1: BASIC SERVICE DELIVERY	20	Percentage of unsurfaced road graded	1.46%  <b>Amended to:</b> 1.49% (In line with CoAF 5009/2019)	1.8%  <b>Amended to:</b> 0.72%	N/A	N/A	N/A	1.8%  <b>Amended to:</b> 0.72%	20030084  (CAPEX)	Peri-Urban: Rehabilitation of gravel roads	R2,000,000	R1,500,000	Budget decreased by R500,000	<b>Target amendment:</b> The downward amendment of the annual target from 1.8% to 0.72% is recommended, since the adjusted budget amount is only sufficient to grade 5.6km (at a rate of R267 850 per km which will equate to approximately R1.5 million), in other words 0.72% of the total unsurfaced municipal roads. <b>Budget amendment:</b> The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget.	Infrastructure and Engineering

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42	TR6.12	KPA 1: BASIC SERVICE DELIVERY	21	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	1.21%	1.30% <b>Amended to:</b> 0.6%	N / A	N / A	N / A	1.30% <b>Amended to:</b> 0.6%	20200051  20200049 (CAPEX)	Resurfacing Tar roads  Resurfacing of Subsidised Roads	R23,000,000  R 6,000,000	R25,000,000  N/A	Budget increased by R2,000,000  N/A	<b>Target amendment:</b> The downward amendment of the annual target from 1.30% to 0.6% is recommended; since the adjusted budget amount is only sufficient to resurface / re seal 109 000m <sup>2</sup> (at a rate of R285 per m <sup>2</sup> which will equate to R31 000 000), in other words 0.6% of the total municipal road network. <b>Budget amendment:</b> The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget.	Infrastructure and Engineering
43	WS1.11	KPA 1: BASIC SERVICE DELIVERY	22	Number of new sewer connections meeting minimum standards	2604 <b>Amended to:</b> 2569 (in line with CoAF 5003/2019)	2000 <b>Amended to:</b> 850 (in line with the housing programme)	250	750	1500	2000 850 (in line with the housing programme)	Various Project ID's - USDG HS Capital Budget for services (CAPEX)	Servicing of sites with water and sanitation services	Expenditure as per ISOs received from Human Settlements Directorate	N/A	N/A	<b>Target amendment:</b> Since no new subsidized houses (top structures) are being delivered by HDA in the 2020/21 financial year, the KPI's main focus is to provide sewer connections to the top structure backlog. It should be noted that a water connection may only be provided once a beneficiary has been allocated to a completed top structure. The downward adjustment of the target from 2000 to 850, is recommended to align with the aforementioned backlog; as well as the available capacity, resources; and impact COVID19 restrictions have had on performance year-to-date.	Infrastructure and Engineering
44	WS2.11	KPA 1: BASIC SERVICE DELIVERY	23	Number of new water connections meeting minimum standards	2604 <b>Amended to:</b> 2569 (in line with CoAF 5003/2019)	2000 <b>Amended to:</b> 850 (in line with the housing programme)	250	750	1500	2000 850 (in line with the housing programme)	Various Project ID's - USDG HS Capital Budget for services (CAPEX)	Servicing of sites with water and sanitation services	Expenditure as per ISOs received from Human Settlements Directorate	N/A	N/A	<b>Target amendment:</b> Since no new subsidized houses (top structures) are being delivered by HDA in the 2020/21 financial year, the KPI's main focus is to provide water connections to the top structure backlog. It should be noted that a water connection may only be provided once a beneficiary has been allocated to a completed top structure. The downward adjustment of the target from 2000 to 850, is recommended to align with the aforementioned backlog; as well as the available capacity, resources; and impact COVID19 restrictions have had on performance year-to-date.	Infrastructure and Engineering
45	WS3.11	KPA 1: BASIC SERVICE DELIVERY	24	Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	98.37%	100%	N / A	N / A	N / A	100%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets.	Infrastructure and Engineering
46	WS3.21	KPA 1: BASIC SERVICE DELIVERY	25	Percentage of complaints/callouts responded to within 24 hours (water)	99.12%	100%	N / A	N / A	N / A	100%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets.	Infrastructure and Engineering
52	WS5.31	KPA 1: BASIC SERVICE DELIVERY	26	Percentage of total water connections metered	96.94%	96%	N / A	N / A	N / A	96%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets.	Infrastructure and Engineering
21	REG 10(i)	KPA 9: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	27	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the municipal approved employment equity plan	0  (Progress report on the Employment Equity Plan submitted to Human Resource and Corporate Administration Standing Committee)	2 Section 56 Managers  (Executive Director: Corporate Services; Executive Director: Human Settlements)  By March 2021	Vacancies advertised	Recruitment processes finalised	2 Section 56 Managers  (Executive Director: Corporate Services; Executive Director: Human Settlements)  By March 2021	2 Section 56 Managers  (Executive Director: Corporate Services; Executive Director: Human Settlements)  By March 2021	1686-4369 (CS) (OPEX)  0216-4369(HS) (OPEX)	Contractual Staff Appointments - Section 57  Contractual Staff Appointments - Section 57	R2,000,000  R2,116,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Corporate Services
28	GG 6.12 & REG 10(d)	KPA 3: LOCAL ECONOMIC DEVELOPMENT	28	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	5030	8137	1470	2505	4612	8137	Targets are informed by various Capital and Operating Budget projects			N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	City Manager
28	REG 10(i)	KPA 3: LOCAL ECONOMIC DEVELOPMENT	29	Number of jobs created through the municipality's local economic development initiatives	New KPI	75	15	35	55	75	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets	Economic Development, Tourism and Agriculture
31	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	30	Number of ratesable residential properties in the subsidy housing market entering the municipal valuation roll	4421	0	N / A	N / A	N / A	0	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets	Human Settlements

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31	HS2.23	KPA 3: LOCAL ECONOMIC DEVELOPMENT	31	Average number of days taken to process building plan applications	7.16 days	30 days (Legislative timeframe)	30 days (Legislative timeframe)	30 days (Legislative timeframe)	30 days (Legislative timeframe)	30 days (Legislative timeframe)	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets	Human Settlements
54	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	32	% achievement of the Mandela Bay Development Agency's 2020/21 Key Performance Indicators	69.57%	80%	MBDA 2020/21 Business Plan with performance scorecard annexed in place  Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors  MBDA 2019/21 (Amended to: 2019/20) Annual 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 2020/21 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 2020/21 Second Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	80%	Various Capital Project Votes  (CAPEX)	MBDA / Capital Projects Grant	R35,057,510	R103,862,000	Budget increased by R68, 804,490	<b>Target amendment:</b> The amendment of the first quarter sub-target to reflect the correct financial year from 2019/21 to 2019/20, is recommended. <b>Budget amendment:</b> The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget.	City Manager
20	REG 10(a)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	33	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.06%	0.06%	0.00%	0.00%	0.02%	0.06%	0001-0375  (OPEX)	Training	R16,473,380	R13,353,530	Budget decreased by R3,119,850	<b>Budget amendment:</b> The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget. Irrespective of the change in budget, the performance target of training budget spent as a percentage of adjusted total OPEX will remain as 0.06% of the Municipality's operating budget.	City Manager
28	GG 6.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	34	Percentage of the municipality's operating budget spent on free basic services to indigent households	5.94%	6%	1.5%	3.0%	4.5%	6%	0025-2742 0552-2742 0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 0453-8390  (OPEX)	Rebates	R 643,371,030	R 717,028,350	Budget increased by R73,657,320	<b>Budget amendment:</b> The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget. Irrespective of the change in budget, the performance targets of free basic services spent to indigent households would remain as 6% of the operating budget.	City Manager
29	REG 10(b)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	35	Percentage of households earning less than R3 720 per month with access to free basic services	100%	100%	100%	100%	100%	100%	0025-2742 0552-2742 0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 0453-8390  (OPEX)	Rebates	R 643,371,030	R 717,028,350	Budget increased by R73,657,320	<b>Budget amendment:</b> The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget. Irrespective of the change in budget, the performance targets of free basic services to households earning less than R3 720 would remain as 100% of the operating budget.	Budget and Treasury
55	REG 10(c)(i)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	36	Cost Coverage Ratio	3.768 months	3 months	3 months	3 months	3 months	3 months	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets	Budget and Treasury
55	REG 10(c)(i)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	37	Outstanding service debtors to revenue Ratio	27%	25.5% <b>Amended to:</b> 30%	20%	20%	25.5% <b>Amended to:</b> 30%	25.5% <b>Amended to:</b> 30%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>Target amendment:</b> The upwards amendment of the third quarter and annual targets from 25.5% to 30% is recommended to ensure alignment between the proportional reduction to the revenue collection rate (94% down to 85%) that has been approved in the Adjustments Budget.	Budget and Treasury

**ANNEXURE A  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2020/21 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

IDP INDICATOR REF	M/REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2018/19 ESTIMATED)	2020/21 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2020/21 SDBIP PER QUARTER (ACCUMULATIVE)				RESOURCES ALLOCATED FOR 2020/21 SDBIP (ACCUMULATIVE)				BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTOR/ SDBIP OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2020 - 30 SEPTEMBER 2020)	2ND QUARTER PLANNED TARGET (1 JULY 2020 - 31 DECEMBER 2020)	3RD QUARTER PLANNED TARGET (1 JULY 2020 - 31 MARCH 2021)	4TH QUARTER PLANNED TARGET (1 JULY 2020 - 30 JUNE 2021)	VOTE NUMBER/ PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
55	REG 10(i)(i)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	38	Debt Coverage ratio	45.97 times	50 times	50 times	50 times	50 times	50 times	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets	Budget and Treasury
55	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	39	% billed revenue collection rate (revenue collected over billed revenue)	94.70%	88%	88%	88%	88%	88%	Various vote numbers (OPEX)	Property Rates and Service Charges	R8 962 805 000 (Billed) R 7 887 293 000 (Collected)	N/A	N/A	Target amendment: It is recommended that the annual and third quarter targets be amended downward from 88% to 85%, in line with the Council approved Adjustments Budget and adjusted collection rate.	Budget and Treasury
56	REG 10(c)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	40	% of the Municipality's Capital Budget actually spent	78.19%	95%	10%	30%	60%	95%	Various capital votes (CAPEX)	Various capital votes	R1,611,846,853.00  Amended to: R1,611,846,870.00	R1,267,900,849.00	Budget decreased by R343,946.021	Budget amendment: The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget. Irrespective of the change in budget, the performance targets of the Municipality's expenditure would remain as 95% of the Municipality's capital budget.	City Manager
56	REG 10(c)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	41	% of Mandela Bay Development Agency's Capital Budget actually spent	66%	95%	10%	30%	60%	95%	Various Capital Project Votes (6700 - 7420) (CAPEX)	MBDA / Capital Projects Grant	R35,057,510	R103,862,000	Budget increased by R68, 804,490	Budget amendment: The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget. Irrespective of the change in budget, the performance targets of the MBDA's expenditure would remain as 95% of the MBDA's capital budget.	City Manager
21	GG 1.21	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	42	Staff vacancy rate	7%	10%	10%	10%	10%	10%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets	City Manager
22	GG 2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	43	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets	Corporate Services
22	GG 2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	44	Percentage of wards where at least one Councillor-convened community meeting was held	0 per quarter (No Councillor-convened community meetings held)	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets	Corporate Services
24	GG3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	45	Number of repeat audit findings	87 By December 2018	36 By December 2020  (Reduced from the 50 2018/19 repeat audit findings issued by the Auditor General)  Amended to: 36 (Reduced from the 50 2018/19 repeat audit findings issued by the Auditor General)	N / A	36 By December 2020  (Reduced from the 50 2018/19 repeat audit findings issued by the Auditor General)  Amended to: N/A	36 By December 2020  (Reduced from the 50 2018/19 repeat audit findings issued by the Auditor General)  Amended to: Audit report issued by Auditor General	36 By December 2020  (Reduced from the 50 2018/19 repeat audit findings issued by the Auditor General)  Amended to: 36 By June 2021  (Reduced from the 50 2018/19 repeat audit findings issued by the Auditor General)	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	Target amendment: The amendment of the second quarter, third quarter and annual target is recommended to ensure alignment between the Auditor General's advice, in line with the 2 month extension granted by National Treasury, on the issuing of its report and performance targets by 31 March 2021.	City Manager

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NELSON MANDELA BAY MUNICIPALITY  
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IDP INDICATOR REF	MT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2018/19 ESTIMATED)	2020/21 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2020/21 SDBIP PER QUARTER (ACCUMULATIVE)				RESOURCES ALLOCATED FOR 2020/21 SDBIP (ACCUMULATIVE)				BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTOR / OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2020 - 30 SEPTEMBER 2020)	2ND QUARTER PLANNED TARGET (1 JULY 2020 - 31 DECEMBER 2020)	3RD QUARTER PLANNED TARGET (1 JULY 2020 - 31 MARCH 2021)	4TH QUARTER PLANNED TARGET (1 JULY 2020 - 30 JUNE 2021)	VOTE NUMBER / PROJECT ID	DESCRIPTION	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
24	GG3.12	KPA 5.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	46	Percentage of councillors who have declared their financial interests	88% by March 2019	100% by June 2021	N / A	N / A	N / A	100% by June 2021	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets	City Manager
25	GG4.11	KPA 5.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	47	Number of agenda items deferred to the next council meeting	14	30	10	15	20	30	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets	Corporate Services
26	GG 5.11	KPA 5.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	48	Number of active suspensions longer than three months	4	0	0	0	0	0	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets	City Manager
26	GG 5.12	KPA 5.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION	49	Quarterly salary bill of suspended officials	R8, 015, 024.41 (R1, 108, 864.38 1 April 2019 - 30 June 2019)	R6 million	R1.5 million	R1.5 million	R1.5 million	R6 million	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	No amendment: To the KPI / Targets	City Manager