



**2024/25**

**DRAFT SERVICE DELIVERY  
AND BUDGET  
IMPLEMENTATION PLAN  
(SDBIP)**

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## **1. INTRODUCTION AND OVERVIEW**

The Service Delivery and Budget Implementation Plan (SDBIP) is a mechanism that ensures proper alignment between the Municipality's Integrated Development Plan (IDP) and the Budget. It is central to the monitoring and evaluation of the performance of the Municipality in implementing its IDP and its annual Budget.

The IDP is the Municipality's five-year principal strategic planning document. Importantly, it ensures close co-ordination and integration between programmes and activities, both internally and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development. The IDP priorities inform all planning and budgeting processes. The SDBIP consists of a one-year detailed performance plan, a three-year capital works plan, as well as financial projections of income and expenditure. It outlines Key Performance Indicators and Targets linked to Key Performance Areas derived from the IDP. Quarterly targets are identified in the SDBIP, and these are monitored and reported upon accordingly.

The SDBIP comprises two layers. The upper layer is the one that must be presented to the Executive Mayor for approval to Council for noting. The lower layer applies to directorates and forms the basis of their performance plans and agreements. This layer consists of additional indicators that support the indicators in the upper layer. The lower layer is the responsibility of Executive Directors and Directors, who develop it in consultation with their staff. The upper layer template and quarterly targets are reflected in the NMBM Scorecard.

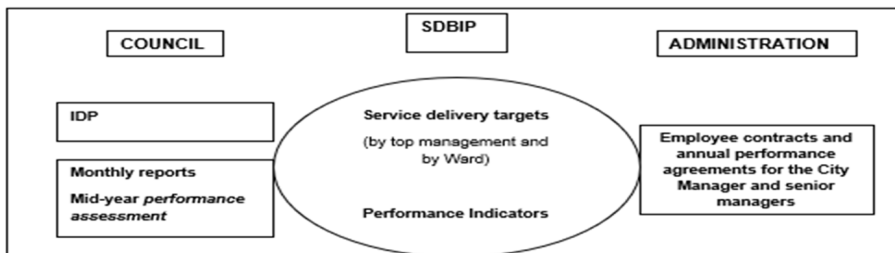
## **2. LEGISLATIVE FRAMEWORK**

The Local Government: Municipal Finance Management Act, 56 of 2003 (MFMA) require municipalities to develop SDBIPs annually. In terms of section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality for implementing that municipality's delivery of municipal services and its annual budget. It must indicate the following:

- (a) projections for each month of:
  - (i) revenue to be collected by source; and
  - (ii) operational and capital expenditure by vote
- (b) service delivery targets and performance indicators for each quarter; and
- (c) other matters prescribed.

Within 28 days after the approval of the IDP and Budget, the Executive Mayor of NMBM is required to approve the SDBIP. Furthermore, within 14 days after such approval, the SDBIP is to be published.

### 3. SDBIP CYCLE



**FIGURE 1**

The SDBIP constitutes a contract between the Administration, Council and the Community. It ensures that everyone is moving in the same direction, as mapped in the IDP. It provides a focus on inputs, outputs and outcomes. It enables senior managers to monitor the performance of their sub-ordinates; the City Manager to monitor the performance of senior managers; the Executive Mayor to monitor the performance of the City Manager; the Council to monitor the performance of the administration; and the community to monitor the performance of the Council. Therefore, it is a management and implementation plan (not a policy proposal).

### 4. PERFORMANCE REPORTING

To enhance performance assessment, accountability, monitoring and evaluation, reporting requirements are outlined below:

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	1. Executive Mayor 2. Provincial and National Treasury
Quarterly progress report	Section 41 (1) (e) of the Municipal Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations (2001)	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. Provincial and National Treasury
Mid-year Budget and Performance assessment (assessment report due by 25 January each year)	Section 72 of the MFMA Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	1. City Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. Provincial and National Treasury 7. Provincial Government
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Municipal Systems Act and Section 6 of the Systems Amendment Act.	1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor General 6. Provincial and National Treasury 7. Provincial Government 8. Local Community

## **5. NMBM SCORECARD**

The NMBM Scorecard reflects the institutions performance targets and key performance indicators aligned to the following outcome areas:

- Electricity and Energy
- Environment and Waste
- Financial Management
- Fire and Disaster Services
- Governance
- Housing and Community Facilities
- Local Economic Development
- Transport and Roads
- Water and Sanitation

These outcome areas are further categorised in line with the following key performance areas:

- KPA 1 : Basic Service delivery
- KPA 2 : Municipal institutional development and transformation
- KPA 3 : Local economic development
- KPA 4 : Municipal financial viability and management
- KPA 5 : Good governance and public participation

(see table 2 – 2024/25 SDBIP - PERFORMANCE SCORECARD)

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE	
									1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
EE1. Improved access to electricity	EE1.1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	1291	424 (informal dwellings)	10	232	260 (informal dwellings)	424 (informal dwellings)	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	R6,441,408	R14,761,560	R16,371,912	R26,839,200	R26,839,200	ELECTRICITY AND ENERGY	
EE1. Improved access to electricity	EE1.1	EE1.13	KPA 1: BASIC SERVICE DELIVERY	2	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Quarterly	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting requirements; as well as audit criteria as specified by the Auditor General.				90%	Reporting and records management system developed and quality assured	90%	90%	90%	No direct budget linked to Key Performance Indicator measurement					ELECTRICITY AND ENERGY
EE2. Improved affordability of electricity	N/A	EE2.11	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Annual	6.10%	7%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				7%	0620-3182 Rebate (OPEX)	Equitable share	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
EE3. Improved reliability of electricity service	N/A	EE3.11	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting requirements; as well as audit criteria as specified by the Auditor General.				98% within 24 hours (1 April 2025 - 30 June 2025)	Business process and reporting system subjected to auditing	Business process and reporting system subjected to auditing	Audit conducted on restored unplanned outages reported over the period 1 January 2025 - 28 February 2025	98% within 24 hours (1 April 2025 - 30 June 2025)	No direct budget linked to Key Performance Indicator measurement					ELECTRICITY AND ENERGY
EE3. Improved reliability of electricity service	N/A	EE3.21	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of planned maintenance performed	Quarterly	68%	Amended to: 82% (In line with CoAF 6006/2023)	95%	95%	95%	95%	95%	1603 - 1459 (OPEX)	Re-insulation and Earth Wire Replacement	TBD	TBD	TBD	TBD	TBD	ELECTRICITY AND ENERGY
														1603 - 1466 (OPEX)	Substation Equipment	TBD	TBD	TBD	TBD	TBD	
														1603 - 1473 (OPEX)	Undergrounds	TBD	TBD	TBD	TBD	TBD	
EE4. Improved energy sustainability	N/A	EE4.12	KPA 1: BASIC SERVICE DELIVERY	6	Installed capacity of approved embedded generators on the municipal distribution network	Annual	5.127 Mega Watts	5 MW	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				5 MW	No direct budget linked to Key Performance Indicator measurement					ELECTRICITY AND ENERGY		

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N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	7	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)	Quarterly	New Key Performance Indicator Introduced in 2023/24	14% of the total electricity losses	16% of the total electricity losses	15.5% of the total electricity losses	15% of the total electricity losses	14% of the total electricity losses	20190039 (OPEX)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	ELECTRICITY AND ENERGY	
ENV1. Improved air quality	ENV1.1	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annual	20%	20%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				20%	0114 - 6414 (OPEX)	TBD	TBD	TBD	TBD	TBD	TBD	TBD	PUBLIC HEALTH
ENV3. Increased access to refuse removal	ENV3.1	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of recognised informal settlements receiving basic waste removal services	Quarterly	67%	83%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				83%	No project specific budget allocated					PUBLIC HEALTH			
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of biodiversity priority area within the municipality	Annual	62%	62%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				62%	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH			
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	11	Percentage of biodiversity priority areas protected	Annual	8.64%	8.64%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				8.64%	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH			
ENV5. Coastal and inland water resources maintained	N/A	ENV5.11	KPA 1: BASIC SERVICE DELIVERY	12	Percentage of coastline with protection measures in place	Annual	The inclusion of the KPI in the SDBIP is regulated by National Treasury through MFMA Circular 88. The setting of targets for the KPI was not possible during planning due to existing uncertainty regarding roles and responsibilities of the Nelson Mandela Bay Municipality and the Provincial Department of Forestry, Fisheries and Environmental Affairs with regard to coastline protection.	Non-financial targets will be set in line with the outcome of the engagement on coastline protection between Nelson Mandela Bay Municipality and the Provincial Department of Economic Development and Environmental Affairs during mid-year adjustment processes				Financial targets will be aligned to non-financial targets during the mid-year adjustment processes					SPORTS, RECREATION, ARTS AND CULTURE					
ENV5. Coastal and inland water resources maintained	N/A	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	13	Number of coastal water samples taken for monitoring purposes	Quarterly	98 samples	96 samples	36 samples	72 samples	66 samples	96 samples	0046 6407 (OPEX)	Laboratory Services: Water	TBD	TBD	TBD	TBD	TBD	TBD	SPORTS, RECREATION, ARTS AND CULTURE	

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ENV5. Coastal and inland water resources maintained	ENV5.2	ENV5.21	KPA 1: BASIC SERVICE DELIVERY	14	Number of inland water samples tested for monitoring purposes	Quarterly	1368 samples	1296 samples	324 samples	648 samples	972 samples	1296 samples	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH		
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	15	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	83.46%	95%	10%	30%	60%	95%	Various capital project votes (CAPEX)	Various capital project descriptions	R172,632,096.00	R517,896,288.00	R1,035,792,576.00	R1,640,004,912.00	R1,726,320,960.00	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	16	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Quarterly	95.5%	95%	25%	50%	75%	95%	Various operating project votes (OPEX)	Various operating project descriptions	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	104.46%	95%	25%	50%	75%	95%	Various operating project votes (OPEX)	Various operating project descriptions	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	18	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	104.54%	95%	40%	70%	80%	95%	Various operating votes (OPEX)	Rates and services	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	FM1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	19	Funded budget	Bi-annual	Yes	Yes	Yes	N/A	Yes	N/A	Total Capital budget	CAPEX	R172,632,096.00	R517,896,288.00	R1,035,792,576.00	R1,640,004,912.00	R1,726,320,960.00	BUDGET AND TREASURY
													Various operating budget	OPEX	TBD	TBD	TBD	TBD	TBD	
FM2. Improved financial sustainability and liability management	FM2.2	FM2.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	20	Cash backed reserves reconciliation at year end	Annual	R1.4 billion	170%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				170%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY	
FM3. Improved liquidity management	FM3.1	FM3.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	21	Cash/Cost coverage ratio	Quarterly	4.9 months	3.6 months	3.6 months	3.6 months	3.6 months	3.6 months	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		



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FM3. Improved liquidity management	FM3.1	FM3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	22	Current ratio (current assets/current liabilities)	Annual	R2.69	R1.69	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				R1.69	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
FM3. Improved liquidity management	FM3.1	FM3.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	23	Trade payables to cash ratio	Quarterly	175.46%	146%	146%	146%	146%	146%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			
FM3. Improved liquidity management	FM3.1	FM3.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	24	Liquidity ratio	Quarterly	R1.30	R1.1	R1.1	R1.1	R1.1	R1.1	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			
FM4. Improved expenditure management	FM4.1	FM4.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	25	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Annual	8.80%	1.66%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				1.66%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
FM4. Improved expenditure management	FM4.3	FM4.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	26	Creditors payment period	Quarterly	93.07 days	30 days	30 days	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			
FM5. Improved asset management	FM5.1	FM5.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	27	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	37.84%	31.79%	31.79%	31.79%	31.79%	31.79%	Total Capital budget	CAPEX	R172,632,096.00	R517,896,288.00	R1,035,792,576.00	R1,640,004,912.00	R1,726,320,960.00	BUDGET AND TREASURY	
FM5. Improved asset management	FM5.1	FM5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	28	Percentage of total capital expenditure funded from capital conditional grants	Annual	62.51%	68%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				68%	Total Capital budget	CAPEX	R172,632,096.00	R517,896,288.00	R1,035,792,576.00	R1,640,004,912.00	R1,726,320,960.00	BUDGET AND TREASURY
FM5. Improved asset management	FM5.2	FM5.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	29	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annual	34.64%	37%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				37%	Total Capital budget	CAPEX	R172,632,096.00	R517,896,288.00	R1,035,792,576.00	R1,640,004,912.00	R1,726,320,960.00	BUDGET AND TREASURY

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									1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
FM5. Improved asset management	FM5.2	FM5.22	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	30	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Annual	51.83%	67%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				67%	Various repairs and maintenance Operating Votes	Various repairs and maintenance operating project descriptions	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
FM5. Improved asset management	FM5.3	FM5.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annual	2.17%	3.0%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				3.0%	Various repairs and maintenance Operating Votes	Various repairs and maintenance operating project descriptions	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY
FM6. Improved supply chain management	N/A	FM6.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	32	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	73%	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			
FM6. Improved supply chain management	N/A	FM6.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	33	Percentage of tender cancellations	Quarterly	7%	12%	3%	6%	9%	12%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			
FM7. Improved revenue and debtors management	FM7.1	FM7.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	34	Debtors payment period	Quarterly	122.99 days	30 days	30 days	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY			
FM7. Improved revenue and debtors management	FM7.1	FM7.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	35	Collection rate ratio	Quarterly	53.15%	80%	20%	40%	60%	80%	Various Operating budget revenue votes	Property rates and Service Charges (Water, Sanitation, Electricity, Refuse)	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY	
FM7. Improved revenue and debtors management	FM7.3	FM7.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	36	Net Surplus /Deficit Margin for Electricity	Annual	-28.20%	-0.21%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				-0.21%	SA26 Vote 1	Electricity and Energy	TBD	TBD	TBD	TBD	TBD	ELECTRICITY AND ENERGY
FM7. Improved revenue and debtors management	FM7.3	FM7.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	37	Net Surplus /Deficit Margin for Water	Annual	24.50%	0.26%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				0.26%	SA26 Vote 7	Metro Water Service	TBD	TBD	TBD	TBD	TBD	INFRASTRUCTURE AND ENGINEERING

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									1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED		
FM7. Improved revenue and debtors management	FM7.3	FM7.33	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	38	Net Surplus /Deficit Margin for Wastewater	Annual	29.50%	0.23%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				0.23%	SA26 Vote 8	Sanitation - Metro	TBD	TBD	TBD	TBD	TBD	INFRASTRUCTURE AND ENGINEERING
FM7. Improved revenue and debtors management	FM7.3	FM7.34	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	39	Net Surplus /Deficit Margin for Refuse	Annual	-16.88%	-1.19%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				-1.19%	SA26 Vote 2	Public Health	TBD	TBD	TBD	TBD	TBD	PUBLIC HEALTH
FD1. Mitigated effects of fires and disasters	FD 1.1	FD1.11	KPA 1: BASIC SERVICE DELIVERY	40	Percentage compliance with the required attendance time for structural incidents	Quarterly	56.71% <b>Amended to:</b> 58.05%  (In line with CoAF 6001/2023)	75%	75%	75%	75%	75%	No direct budget linked to Key Performance Indicator measurement					SAFETY AND SECURITY			
GG1. Improved municipal capability	GG 1.2	GG 1.21	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	41	Staff vacancy rate	Quarterly	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, the staff vacancy rate could not be calculated, as the Municipality does not have a Council approved organisational structure in place listing the current number of employee posts within the NMBM. The absence of a Council approved organisational structure is due to the Municipality not timeously implementing the legislative processes prescribing the development of a staff establishment as a component of the organisational structure.	TBD	TBD	TBD	TBD	TBD	No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES			
GG1. Improved municipal capability	GG 1.2	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	42	Percentage of vacant posts filled within 6 months	Quarterly	49.62%	98%	98%	98%	98%	98%	No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES			
GG2. Improved municipal responsiveness	GG 2.1	GG2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	43	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Quarterly	100%	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES			
GG2. Improved municipal responsiveness	GG 2.1	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	44	Percentage of wards that have held a quarterly councillor-convened community meeting	Quarterly	47%	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES			

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GG2. Improved municipal responsiveness	GG 2.3	GG2.31	KPA 1: BASIC SERVICE DELIVERY	45	Percentage of official complaints responded to through the municipal complaint management system	Quarterly	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. However, it should be noted that the municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, which meets audit criteria. The municipality runs the risk of knowingly incurring a repeat audit finding from the Auditor General should targets be set and reporting against same occur, on a quarterly basis.	30%	System audited	System updated in line with audit recommendations	30%	30%		No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING / CHIEF OPERATING OFFICER		
GG3. Improved municipal administration	GG 3.1	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	46	Number of repeat audit findings	Annual	97 (increased from 64 2020/21 repeat audit findings issued by the Auditor General)	88 (reduced from 97 in 2021/22 repeat audit findings issued by the Auditor General)	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				88 (reduced from 97 in 2021/22 repeat audit findings issued by the Auditor General)	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	47	Percentage of councillors who have declared their financial interests	Annual	100%	100%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				100%	No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES		
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	48	Number of active suspensions longer than three months	Quarterly	11	0	0	0	0	0	No direct budget linked to Key Performance Indicator measurement					CORPORATE SERVICES			
HS1. Improved access to adequate housing	HS1.1	HS1.11	KPA 1: BASIC SERVICE DELIVERY	49	Number of subsidised housing units constructed using various Human Settlements Programmes	Annual	501	450	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				450	0415 4644 (OPEX)	Top structures funded	TBD	TBD	TBD	TBD	TBD	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	HS1.1	HS1.12	KPA 1: BASIC SERVICE DELIVERY	50	Number of serviced sites	Annual	718	1911 (In line with project list received from HS)	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				1911 (In line with project list received from HS)	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	N/A			R26,839,200.00	R26,839,200	ELECTRICITY AND ENERGY

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HS1. Improved access to adequate housing	HS1.1	HS1.13	KPA 1: BASIC SERVICE DELIVERY	51	Hectares of land acquired for human settlements in the municipal area	Annual	0	19.9 Ha	N/A	N/A	N/A	19.9 Ha	20230354 20230355	Acquisition of land Qaqawuli Acquisition of land Kliprand	TBD	TBD	TBD	TBD	TBD	HUMAN SETTLEMENTS	
HS1. Improved access to adequate housing	N/A	HS1.22	KPA 1: BASIC SERVICE DELIVERY	52	Number of title deeds registered to beneficiaries	Annual	780	600	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				600	0216 6345	Legal Services	TBD	TBD	TBD	TBD	TBD	HUMAN SETTLEMENTS
HS1. Improved access to adequate housing	N/A	HS1.31	KPA 1: BASIC SERVICE DELIVERY	53	Number of informal settlements (enumerated and classified)	Annual	0	4	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				4	No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS		
HS1. Improved access to adequate housing	HS1.3	HS1.32	KPA 1: BASIC SERVICE DELIVERY	54	Number of informal settlements upgraded to Phase 2	Annual	2	2	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				2	Various Project ID's - HS Capital Budget for services	Various Project descriptions - HS Capital budget for services	R40,414,748.00	R121,244,244.00	R242,488,488.00	R383,940,106.00	R404,147,480.00	HUMAN SETTLEMENTS
HS2. Improved functionality of the residential property market	HS2.2	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	55	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	Annual	N/A	450	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				450	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
HS2. Improved functionality of the residential property market	HS2.2	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	56	Average number of days taken to process building plan applications of less than 500 square meters	Quarterly	11 days	30 days	30 days	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS			
LED1. Growing inclusive local economies	LED1.1	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	57	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	42.32%	50%	50%	50%	50%	50%	Contracted services (OPEX)	Contracted services	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY	
isive local economies	LED1.2	LED1.21	MIC DEVELOPMENT	58	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Quarterly	8724	9334	1099	2629	5763	9334	Various capital project and operating votes (CAPEX)					PORATE SERVICES			

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LED1. Growing incl	N/A	LED1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	59	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly		EPWP: 8246	826	2442	4946	EPWP: 8246	Various capital project and operating votes (CAPEX)	Various capital project descriptions and vote descriptions	TBD	TBD	TBD	TBD	TBD	COR			
								Incentive Grant: 374	94	187	281	Incentive Grant: 374			Various CS capital project and operating votes (CAPEX)	Various capital project descriptions and vote descriptions	TBD	TBD	TBD		TBD	TBD	
								PEP: 714	179	357	536	PEP: 714					TBD	TBD	TBD		TBD	TBD	
LED1. Growing inclusive local economies	N/A	LED1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	59	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly		TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	CORPORATE SERVICES			
								(Electrician learnership learners - Recognition of Prior Learning) by September 2022	40														
								(Plumber learnership learners - Recognition of Prior Learning) by September 2022	40														
								(Water Reticulation learnership learners) by September 2022	25														
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	60	Percentage of budgeted rates revenue collected	Quarterly		86.30%	80%	20%	40%	60%	80%	Various operating project votes (OPEX)	Property rates	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY		
								(Water and Wastewater Reticulation Services learnership learners) by September 2022	25														
								(Water and Wastewater Process Control learnership learners) by September 2022	25														
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	61	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Quarterly		1.84%	3.16%	0.52%	1.04%	2.37%	3.16%	0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 (OPEX)	Rebates for different Services: Electricity; Water; Sanitation; Refuse	TBD	TBD	TBD	TBD	TBD	BUDGET AND TREASURY		
LED3. Improved ease of doing business within the municipal area	N/A	LED3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	62	Average time taken to finalise business license applications	Quarterly		2.73 working days	30 working days	30 working days	30 working days	30 working days	30 working days	No direct budget linked to Key Performance Indicator measurement					PUBLIC HEALTH				
LED3. Improved ease of doing business within the municipal area	N/A	LED 3.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	63	Average time taken to finalise informal trading permits	Quarterly		2 days	5 days	5 days	5 days	5 days	5 days	No direct budget linked to Key Performance Indicator measurement					ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE				



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LED3. Improved ease of doing business within the municipal area	N/A	LED 3.13	KPA 3: LOCAL ECONOMIC DEVELOPMENT	64	Average number of days taken to process building application of 500 square meters or more	Quarterly	11 days	60 days	60 days	60 days	60 days	60 days	No direct budget linked to Key Performance Indicator measurement					HUMAN SETTLEMENTS		
LED3. Improved ease of doing business within the municipal area	N/A	LED3.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	65	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	N/A	95%	95%	95%	95%	95%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
LED3. Improved ease of doing business within the municipal area	N/A	LED3.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	66	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	97.3%	90 days	90 days	90 days	90 days	90 days	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
LED3. Improved ease of doing business within the municipal area	N/A	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	67	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Quarterly	51.3%	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					BUDGET AND TREASURY		
TR 4. Improved satisfaction with public transport services	N/A	TR4.21	KPA 1: BASIC SERVICE DELIVERY	68	Percentage of municipal bus services 'on time'	Quarterly	Key performance indicator and targets were removed due to the fact that the Municipality does not have a fully operational automated system in place for the tracking of bus services that would comply with the reporting criteria prescribed through MFMA Circular 88.	60%	Verification of the data from the Operating Monitoring System finalised	60%	60%	60%	1703-5861 (OPEX)	Transport Operations: IPTS	TBD	TBD	TBD	TBD	TBD	INFRASTRUCTURE AND ENGINEERING
TR5. Improved access to public transport (incl NMT)	N/A	TR5.11	KPA 1: BASIC SERVICE DELIVERY	69	Number of scheduled public transport access points added	Annual	The Municipality has no plan of adding scheduled public transport access points in the 2022/23 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.	0	(The Municipality has no plans of adding scheduled public transport access points in the 2021/22 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)	Project not budgeted for in the 2024/25 financial year					INFRASTRUCTURE AND ENGINEERING					
TR5. Improved access to public transport (incl NMT)	N/A	TR5.31	KPA 1: BASIC SERVICE DELIVERY	70	Percentage of scheduled municipal bus trips that are universally accessible	Quarterly	60%	61%	54%	56%	59%	61%	20200038 (CAPEX)	Construction of Bus Embayments on IPTS Routes	TBD	TBD	TBD	R5,000,000.00	R5,000,000.00	INFRASTRUCTURE AND ENGINEERING
TR 6. Improved quality of municipal road network	N/A	TR6.11	KPA 1: BASIC SERVICE DELIVERY	71	Percentage of unsurfaced road graded	Annual	0.871%	0.7300%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.			0.7300%	20210174 (CAPEX)	Roads - Peri-Urban: Rehabilitation of gravel roads	N/A		R2,000,000.00	R2,000,000.00	INFRASTRUCTURE AND ENGINEERING	

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
TR 6. Improved quality of municipal road network	N/A	TR6.12	KPA 1: BASIC SERVICE DELIVERY	72	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	0.611%	0.4000%	0.0400%	0.0800%	0.2400%	0.4000%	20200051  20200054 (CAPEX)	Resurfacing Tar roads  Rehabilitation of Roads	R1,493,200.00	R2,986,400.00	R8,959,200.00	R14,932,000.00	R27,330,000.00  R10,000,000.00	INFRASTRUCTURE AND ENGINEERING
TR 6. Improved quality of municipal road network	N/A	TR6.13	KPA 1: BASIC SERVICE DELIVERY	73	KMs of new municipal road network	Quarterly	The Municipality has no plan of building new municipal road network in the 2022/23 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.	0km (The Municipality has no plan to build new municipal road lanes in the 2024/25 financial year. The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88.)					Project not budgeted for in the 2024/25 financial year					INFRASTRUCTURE AND ENGINEERING		
TR 6. Improved quality of municipal road network	TR6.2	TR6.21	KPA 1: BASIC SERVICE DELIVERY	74	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have a data collection and reporting system in place to track performance in the manner required by Circular 88, the key performance indicator was retained in the SDBIP, but no target was set that would comply with MFMA reporting requirements; as well as audit criteria as specified by the Auditor General.	30%	System audited	System updated in line with audit recommendations	30%	30%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING		
WS1. Improved access to sanitation	WS1.1	WS1.11	KPA 1: BASIC SERVICE DELIVERY	75	Number of new sewer connections meeting minimum standards	Quarterly	1056	2000	250	750	1500	2000	20190104 (CAPEX)	Connections and Water Meters	R187,500.00	R562,500.00	R1,125,000.00	R1,500,000.00	R1,500,000.00	INFRASTRUCTURE AND ENGINEERING
WS2. Improved access to water	WS2.1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	76	Number of new water connections meeting minimum standards	Quarterly	1056	2000	250	750	1500	2000	20190104 (CAPEX)	Connections and Water Meters	R187,500.00	R562,500.00	R1,125,000.00	R1,500,000.00	R1,500,000.00	INFRASTRUCTURE AND ENGINEERING
WS3. Improved quality of water and sanitation services	WS3.1	WS3.11	KPA 1: BASIC SERVICE DELIVERY	77	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	Quarterly	Key performance indicator and targets were removed due to the fact that the Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 24 hours that would comply with the reporting criteria prescribed through MFMA Circular 88.	30%	System audited	System updated in line with audit recommendations	30%	30%	No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING		



**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)					REPORTING DIRECTORATE / OFFICE
									1ST QUARTER PLANNED TARGET (1 JULY 2024 - 30 SEPTEMBER 2024)	2ND QUARTER PLANNED TARGET (1 JULY 2024 - 31 DECEMBER 2024)	3RD QUARTER PLANNED TARGET (1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			1st Quarter Planned Budget as Table SA 25, 29 and 30	2nd Quarter Planned Budget as Table SA 25, 29 and 30	3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	
WS3. Improved quality of water and sanitation services	WS3.2	WS3.21	KPA 1: BASIC SERVICE DELIVERY	78	Percentage of callouts responded to within 48 hours (water)	Quarterly	Key performance indicator and targets were removed due to the fact that the Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported water complaints responded to within 24 hours that would comply with the reporting criteria prescribed through MFMA Circular 88.	30%	System audited	System updated in line with audit recommendations	30%	30%		No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING	
WS4. Improved quality of water (incl. wastewater)	WS4.1	WS4.11	KPA 1: BASIC SERVICE DELIVERY	79	Percentage of water treatment capacity unused	Annual	49.60%	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				15%		No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
WS4. Improved quality of water (incl. wastewater)	WS4.2	WS4.21	KPA 1: BASIC SERVICE DELIVERY	80	Percentage of industries with trade effluent inspected for compliance	Annual	64%	50%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				50%		No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
WS4. Improved quality of water (incl. wastewater)	N/A	WS4.31	KPA 1: BASIC SERVICE DELIVERY	81	Percentage of wastewater treatment capacity unused	Annual	33.31%	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				15%		No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
WS5. Improved water sustainability	WS5.2	WS5.21	KPA 1: BASIC SERVICE DELIVERY	82	Infrastructure leakage index	Annual	7.5	7	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				7		No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
WS5. Improved water sustainability	WS5.3	WS5.31	KPA 1: BASIC SERVICE DELIVERY	83	Percentage of total water connections metered	Annual	97.8%	97%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.				97%		No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING
N/A	N/A	N/A	KPA 1: BASIC SERVICE DELIVERY	84	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	Quarterly	New Key Performance Indicator Introduced in 2023/24	31%	34%	33%	32%	31%		No direct budget linked to Key Performance Indicator measurement					INFRASTRUCTURE AND ENGINEERING	

**6. DEFINITIONS FOR KPIS IN INSTITUTIONAL PERFORMANCE SCORECARD - 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP)**

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
1	EE1.11	Number of dwellings provided with connections to the mains electricity supply by the municipality	The indicator measures the number of new residential electricity connections to dwellings energised by the municipality as part of state-subsidised human settlements development. This indicator, which measures the city's progress in this area, will contribute to overall access to electricity for the municipality. Dwellings to be counted for the purpose of this KPI will be those in the Informal developments.
2	EE1.13	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	This indicator measures the number of valid customer applications for new electricity connections processed within the municipal standard timeframes in relation to the total number of customer applications for new electricity connections. A 'valid customer application' for a new electricity connection refers to an application for which a quote has been supplied and payment made by the applicant, at which point the application becomes 'valid', regardless of whether it is commercial or residential. An electricity connection processed refers to the sequence of procedures between the point of payment for a valid application and obtaining a certificate of compliance (COC) to obtain a final connection (end). The indicator measures the percentage of all valid applications where the time taken between the point of payment and the certificate of compliance fall within municipal standard timeframes, as differentiated per the relevant facilities and categories of applicant.
3	EE2.11	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	This indicator measures the reliance of municipal residents on FBE for access to electricity by measuring how much of electricity provided by the municipality in MWh is subsidised through FBE. In other words, this indicator measures the extent of free electricity provided by the municipality to its residents as a percentage of the overall total amount of electricity sold to residential customers. This is inclusive of free allocations to indigent households. FBE is an amount of electricity determined by municipal policy provided on a monthly basis for free with the aim of assisting poor households to meet basic needs. Depending on the municipal policy, FBE may or may not be targeted exclusively at poor households.
4	EE3.11	Percentage of unplanned outages that are restored to supply within industry standard timeframes	The indicator measures the proportion of unplanned electricity outages where at least 98% of the customers affected by the outage have their electricity supply restored with 24 hours of the incident. The industry standard NRS 047 specifies the restoration of electricity supply to differing proportions of affected customers within the standards of 1.5, 3.5, 7.5, 24 and 168 hours or less. This indicator tracks the 24 hour standard whereby at least 98% of customers affected by an unplanned outage have had their electricity restored. An unplanned outage is defined as a network event that occurs when a piece of equipment is taken out of service immediately, either automatically or as soon as switching operations can be performed, as a direct result of emergency conditions or a major natural event, such as risk to life or equipment.
5	EE3.21	Percentage of planned maintenance performed	The indicator measures the actual executed maintenance jobs planned as a percentage of budgeted planned maintenance effort in scheduled 'jobs'. A 'job' is a planned maintenance task scheduled by the municipality.
6	EE4.12	Installed capacity of approved embedded generators on the municipal distribution network	The indicator measures the total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. The total capacity of the embedded generation installations in the municipal distribution network in mega-volt ampere. The municipality encouraging embedded generation among its customer base is a sign that the municipality is evolving its business model as well as embracing the shift to cleaner green energy. This provides a measure of the extent of that capacity.
7	N/A	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)	The indicator measures the difference between total energy losses and technical losses. Technical losses occur naturally and consist mainly of power dissipation in electricity system components such as transmission and distribution lines, transformers, and measurement systems. Non-technical losses are caused by actions external to the power system and consist primarily of electricity theft, non-payment by customers, and errors in accounting and record-keeping.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
8	ENV1.12	Percentage of AQ monitoring stations providing adequate data over a reporting year	The proportion of air quality (AQ) monitoring stations that are sufficiently functional to provide an accurate indication of air quality over a full reporting year in the municipal area is assessed. Currently, functionality is defined as the capability to provide at least 75% of a full year's worth of anticipated, validated data. In cases where a monitoring station does not plan to collect data for specific air quality measurements, it should not be judged against parameters for which it is not positioned to collect data. The 75% data requirement is specific to each respective station's planned samples for the year.
9	ENV 3.11	Percentage of recognised informal settlements receiving basic waste removal services	The proportion of recognised informal settlements within the municipal area which are receiving at least a basic standard of service for refuse collection and cleaning services all weeks in the year. A "recognised informal settlement" refers to any process whereby the municipality officially documents the existence of the informal settlement and its obligations with regards to servicing its residents. This excludes "known" settlements that may emerge in the course of the reporting as a result of land invasions or on private property which the municipality is not responsible for. If the informal settlement has not received a basic standard of service in duration of more than one week, it should not be counted. Informal settlements that have experienced delayed collection of more than a week, or skipped weeks, are not considered to have received a basic standard of refuse removal.
10	ENV4.11	Percentage of biodiversity priority area within the municipality	Proportional share of land cover categories aggregated to relate to biological priority areas within the municipality, relative to the total municipal area. It indicates the presence of available habitats across a municipal area important for maintaining ecological processes, expressed in ha. A decline over time indicates a loss of land supporting biodiversity and local ecosystems. Biodiversity priority areas, or areas of high biodiversity importance, are defined by SANBI (2016) as "Natural or semi-natural areas in the landscape or seascape that are important for conserving a representative sample of ecosystems and species, for maintaining ecological processes, or for the provision of ecosystem services."
11	ENV4.21	Percentage of biodiversity priority areas protected	This indicator captures the proportion of "biodiversity priority area" land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism. The proportion of land identified through municipal strategic environmental assessments and EMFs as biodiversity priority areas, which is protected through some mechanism. Mechanisms may include stewardship agreements, conventional protected areas, & biodiversity agreements, among others.
12	ENV5.11	Percentage of coastline with protection measures in place	The percentage of coastline with protection measures in place within municipal area. Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance. Protection measures are divided into 4 main categories: Hard (options influence coastal processes to stop or reduce the rate of coastal erosion); Soft (aim to dissipate wave energy by mirroring natural forces and maintaining the natural topography of the coast); Combined (combining hard and soft solutions is sometimes necessary to improve efficiency of the options and provide an environmentally and economically acceptable coastal protection systems); Innovative (exploited advancements in specific areas of engineering associated with erosion control namely geotextiles and beach drainage) Protection measures are therefore inclusive of managed retreat too.
13	ENV5.12	Number of coastal water samples taken for monitoring purposes	The number of coastal and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all monitoring purposes, it does not refer to the number of itemised tests conducted per sample.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
14	ENV5.21	Number of inland water samples tested for monitoring purposes	The number of inland and water samples taken for monitoring purposes in the municipality. "Water samples taken", in this instance, refers to samples that have been taken for water quality testing. This refers to the number of samples tested for all relevant monitoring purposes, it does not refer to the number of itemised tests conducted per sample.
15	FM1.11	Total Capital Expenditure as a percentage of Total Capital Budget	This indicator measures the extent to which budgeted capital expenditure has been spent during the financial year. Capital expenditure is all costs incurred by the municipality to acquire, upgrade, and renew physical assets such as property, plants, buildings, technology, or equipment.
16	FM1.12	Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	The indicator measures the extent to which operating expenditure has been spent during the financial year. Operating Expenditure (non-capital spending) is costs which the municipality incurs through its normal operations.
17	FM1.13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	The indicator measures the extent of actual operating revenue (excl. capital grant revenue) generated in relation to budgeted operating revenue during the financial year. Operating revenue is revenue generated from sale of goods or services, taxes or intergovernmental transfers
18	FM1.14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	The ratio measures the extent of actual Service Charges and Property Rates Revenue generated in relation to budgeted Service Charges and Property Rates Revenue during the financial year. Service Charges includes revenue generated from sale of water, electricity, refuse and sanitation. Property rates includes revenue generated from rates and taxes charged on properties.
19	FM1.21	Funded budget	A municipality considers inputs from the National Treasury and adopts a budget that is funded in line with Section 18 of the MFMA which states that a budget is funded from either revenue realistically to be collected and accumulated cash backed reserves not committed for other purposes. Accumulated cash backed reserves refers to surpluses accumulated from previous years not committed for other purposes. A budget is funded when a municipality reflects a surplus of R0 or more on budget table A8.
20	FM2.21	Cash backed reserves reconciliation at year end	This indicator measures the extent to which reserves, which are required to be cash backed are actually backed by Cash Reserves. Commitments or applications refers to items that must be cash backed such as unspent conditional grants, VAT, working capital requirements, sinking fund or reserves approved by Council. Data elements, for the purpose of this indicator, are drawn from the data contained in the budget table A8.
21	FM3.11	Cash/Cost coverage ratio	The ratio indicates the municipality's ability to meet at least its monthly fixed operating commitments from cash and short-term investment without collecting any additional revenue, during that month.
22	FM3.12	Current ratio (current assets/current liabilities)	The ratio is used to assess the municipality's ability to pay back its short-term liabilities (Debt and Payables) with its short-term assets (Cash, Inventory, Receivables).
23	FM3.13	Trade payables to cash ratio	The ratio indicates the municipality's capacity to pay its creditors with cash and equivalent only.
24	FM3.14	Liquidity ratio	This ratio only considers a municipality's most liquid assets – cash and investments. These are the assets that are most readily available to a municipality to pay short-term obligations. It is a stricter and more conservative measure because cash and cash equivalent is only used in the calculation.
25	FM4.11	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	The indicator measures the extent to which the municipality has incurred irregular, fruitless and wasteful and unauthorised expenditure. Fruitless and wasteful expenditure is expenditure that was made in vain and would have been avoided had reasonable care been exercised. Irregular expenditure is incurred by the municipality in contravention of a requirement of the law. Unauthorized expenditure includes overspending of the total amount appropriated in the approved budget.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
26	FM4.31	Creditors payment period	This indicator reflects the average number of days taken for trade creditors to be paid. It is a useful indicator to measure the cash flow or liquidity position of a municipality. Total outstanding creditors is total amount owed (capital and operating expenditure) by the municipality. Section 65 of the MFMA clearly prescribe municipalities to pay all monies owed within 30 days of receiving an invoice.
27	FM5.11	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	The ratio measures the level to which municipality's total capital expenditure is funded through Internally Generated Funds and Borrowings. It also assess the level at which a municipality is able to generate own funds to finance revenue generating assets to enhance and sustain revenue streams.
28	FM5.12	Percentage of total capital expenditure funded from capital conditional grants	This ratio measures to what extent a municipality depend on grants to deliver services to its communities. Conditional grants are transfers and subsidies (allocation-in-kind or monetary value) given to municipalities by national or provincial departments as well as other external agencies for specific purposes.
29	FM5.21	Percentage of total capital expenditure on renewal/upgrading of existing assets	This indicator measures the extent to which the municipality prioritise or protect its existing infrastructure assets. Renewal/Upgrading of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as restoration of the service potential of the asset.
30	FM5.22	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	This indicator measures the extent at which the municipality prioritise or protect its existing infrastructure assets. Renewal, Upgrading or Replacement of Existing Assets refers to costs incurred in relation to refurbishment, rehabilitation or reconstruction of assets to return its desired service levels. It is also referred to as replacement of an asset.
31	FM5.31	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	This indicator measures the extent at which the municipality spent on repairs and maintenance of infrastructure assets relative to its asset base. Repairs and maintenance is a group of accounts consisting of labour costs, material costs, secondary costs and etc.
32	FM6.12	Percentage of awarded tenders [over R200k], published on the municipality's website	This indicator measures the extent to which the municipality is open and transparent in the awarding of contracts by advertising details of the winning company on the municipality's website. This indicator also measures the municipality's compliance to MFMA Section 75 (1) (g).
33	FM6.13	Percentage of tender cancellations	This indicator measures the percentage of tender cancellations in relation to the total number of tender business cases that was recorded, advertised and closed.
34	FM7.11	Debtors payment period	Net Debtor Days refers to the average number of days required for a municipality to receive payment from its consumers for bills/invoices issued to them for services.
35	FM7.12	Collection rate ratio	The ratio measures the revenue collection level of a municipality. It considers the level of increase or decrease of gross debtors relative to annual billed revenue. In addition, in order to determine the real collection rate bad debts written-off is taken into consideration
36	FM7.31	Net Surplus /Deficit Margin for Electricity	Electricity is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing electricity services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
37	FM7.32	Net Surplus /Deficit Margin for Water	Water is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing water services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
38	FM7.33	Net Surplus /Deficit Margin for Wastewater	Wastewater is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing wastewater and sanitation services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
39	FM7.34	Net Surplus /Deficit Margin for Refuse	Refuse is measured separately to track the extent to which the municipality generates surplus or deficit. Total expenditure, in this context, refers to direct costs, overhead costs and capital financing costs incurred in providing refuse services. Direct costs includes employee related costs, bulk purchases, repairs and maintenance, contracted services, debt impairment, depreciation and other costs not grouped under the above-mentioned categories. Overheard costs, also referred to as indirect costs, are costs that are not directly attributable to a service but are incurred in running a municipality as a whole, for example office space or computer software and all charges or recoveries. Capital financing costs are costs associated with financing infrastructure expansion or rehabilitation of existing assets, for example interest and redemption charges.
40	FD1.11	Percentage compliance with the required attendance time for structural firefighting incidents	The indicator measures the number of all incidents where the attendance time was 14 minutes or less as a percentage of all incidents. Structural fire incidents are defined as incidents of fire outbreaks in habitable formal structures (buildings that have approved building plans) and habitable informal structures (informal residential dwellings where no approved building plans exist). The indicator measures the percentage of times that these incidents receive a response within the 14 minute standard. This measure of the attendance time is the difference between the time of call (the time an official call or notice is received at the official call or reporting centre) and the arrival time (refers to the time captured for the first arriving firefighting response unit regardless from where dispatched or regardless of order of dispatch).
41	GG 1.21	Staff vacancy rate	The number of unfilled posts in the municipal organisational structure as a percentage of the total number of employee posts in the municipality's organisational structure. The unfilled posts are inclusive of temporary and contract positions that appear on the municipality's approved organisational structure. They are exclusive of unfunded vacant positions on the municipality's approved organisational structure.
42	GG1.22	Percentage of vacant posts filled within 6 months	The indicator measures the percentage of posts for which an appointment decision has been made within three months of the authority to proceed with filling the post. 'Vacant posts' in this instance, refers to all budgeted posts on the municipal organogram for which a recruitment process has been initiated. A position is considered 'filled' when a recruitment decision is made and an offer of appointment formally accepted by a recruit, regardless of the start date. 'Authority to proceed with filling a post' refers to the point of time at which the relevant official authorises the filling of a vacancy in terms of relevant municipal policies and procedures. This refers to an individual post and does not apply to bulk recruitments.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
43	GG 2.11	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	The indicator measures the percentage of ward committees that had 6 or more members, excluding the ward councillor, as a proportion of the total number of wards at the last day of the reporting period. This indicator demonstrates the extent to which ward committees are active in terms of filled representation, which is a proxy indicator for the level of community engagement in the public participation system via a formal structure such as the ward committee. The indicator shows the percentage of ward committees that have filled at least 60% of the seats available to them.
44	GG 2.12	Percentage of wards that have held a quarterly councillor-convened community meeting	The indicator provides an indication of the extent of public participation opportunities in the municipality at ward level in terms of municipal engagement. Each ward councillor should convene at least one quarterly meeting in his/her ward as per the Municipal Systems Act and Councillor Code of Conduct. This indicator measures the extent to which this occurs across all municipal wards in the municipality each quarter. The number of wards where ward councillors convened at least one community meeting in the quarter as per statutory requirements, as a percentage of all the wards in the municipality. Community meetings refer to any public meeting for which public notice is given, held in the councillor's ward, and at which the ward councillor convenes the meeting.
45	GG2.31	Percentage of official complaints responded to through the municipal complaint management system	The number of official complaints responded to as per the municipality defined norms and standards, as a percentage of the number of official complaints received. A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System. "Norms and standards" refer to a municipality's agreed ability to respond promptly and appropriately to the complaints from the public, in line with protocols determined by the municipality, whether or not this is consistent with any external guidance or benchmarking. Note that resolution refers to an official municipal response to the complaint and does not provide for a determination of "satisfaction" with the municipal response on the part of the public.
46	GG 3.11	Number of repeat audit findings	"Repeat" findings refer to those findings which have persisted from one year of reporting to the next. These are identified as repeat findings by the Auditor-General on the following administrative areas including but not limited to: i) annual financial statements and annual report ii) Strategic planning and performance iii) Consequence management iv) Human Resource management
47	GG3.12	Percentage of councillors who have declared their financial interests	The indicator measures the percentage of all councillors that have declared their financial interests for the financial year being reported against. Financial interests refers to all relevant financial matters or dealings which may create the potential for a conflict of interest. Where a council vacancy is created and filled within the same financial year, it should count the number of councillors in that financial year, even if multiple councillors have occupied one seat.
48	GG 5.11	Number of active suspensions longer than three months	The indicator measures the total number of active suspensions at the time of reporting that were initiated more than three months prior and had not yet been resolved. Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the suspensions lasting more than three months provides an indication of the processing efficiency in cases of alleged misconduct.
49	HS1.11	Number of subsidised housing units constructed using various Human Settlements Programmes	The number of all subsidised housing units (in terms of minimum levels of service) constructed within the municipal area in the reporting period. Constructed within the municipal area refers to all housing units with finished construction within the municipal area built in terms of the various Human Settlements Programmes for which the Provincial Government receives the Human Settlements Development Grant (HSDG). This refers to any unit in which a subsidisation on the housing unit is provided, inclusive of all human settlements programmes.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
50	HS1.12	Number of serviced sites	A site refers to a pre-determined area where basic services can be provided, there is some degree of security of tenure and to which a household can be situated or relocated and/or upgraded. This refers to the number of all sites serviced with a new connection(s) achieving all three services of electricity, water and sanitation to a basic level within the municipality in the financial year. These sites do not include the construction of top structures. A basic level of service is defined as an individual service to each site (not shared) meeting the national minimum standard (the Regulations in terms of the Water Services Act in the case of water and sanitation and the Policy Guidelines for the Integrated National Electrification Programme (INEP) 2016/17 in the case of electricity), or the minimum standards defined by the municipality, whichever is higher. The indicator only measures from the point when all three basic services have been connected, regardless of the timeframes between when water & sanitation connections and electricity connections were made. This refers to direct connections only and does not provide for indirect connections.
51	HS1.13	Hectares of land acquired for human settlements in the municipal area	The indicator measures the hectares of land acquired by the municipality for the purpose of human settlement development in the municipal area, and inclusive of all land acquired in designated areas for spatial prioritisation. This is a critical enabler for various housing programmes. Acquired land should be developed in line with the human settlements needs of the municipal area, with attention given to where that land is located in relation to Priority Housing Development areas and any other prioritised areas.
52	HS1.22	Number of title deeds registered to beneficiaries	The number of title deeds registered to beneficiaries within a municipality during the period under assessment. A title deed is a document that proves legal ownership of a property in South Africa. This refers to title deeds registered to beneficiaries of human settlements programmes within the municipal area.
53	HS1.31	Number of informal settlements assessed (enumerated and classified)	The number of designated informal settlements within the municipal area enumerated and classified according to the NUSP categorisation, or equivalent. Enumeration includes the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement. Furthermore, providing security of tenure to inhabitants of informal settlements is integral to the upliftment of communities. By classifying informal settlements according to the UISP the settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation. This classification is an important pre-requisite for incremental security of tenure on a tenure spectrum.
54	HS1.32	Number of informal settlements upgraded to Phase 2	This indicator measures the number of informal settlements upgraded to Phase 2, in terms of the Housing Code- Upgrading Informal Settlements, Phase 2: Project Initiation. "...Upgraded to Phase 2" is achieved when all the milestones as per Upgrading Informal Settlements Phase 2 have been implemented within an informal settlement. This is inclusive of the following: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes.
55	HS2.21	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	The indicator is defined as the number of residential properties that directly benefited from state-subsidised human settlements programmes that have entered the municipal valuation roll, inclusive of the supplementary valuation roll. This includes "zero-rated" properties that enter the municipal valuation roll after completion of state-subsidised human settlements development outputs (e.g. housing units). It is inclusive of properties developed through informal settlement upgrading and formalisation processes that result in properties being added to the municipal valuation roll.
56	HS2.22	Average number of days taken to process building plan applications of less than 500 square meters	The indicator measures the number of days a building plan application to the municipality takes to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
57	LED1.11	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	This indicator measures the value of municipal operating expenditure that has been spent on payments to contracted organisations with a physical address within the municipal area as a percentage of the total operating expenditure on payments to all contracted organisations. Contracted services are inclusive of consultancy services, and refer to services rendered by any entity outside of the municipality secured through a public procurement process.



NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
58	LED1.21	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	The indicator measures the number of short-term work opportunities provided through the municipality by Public Employment Programmes such as Expanded Public Works Programme, Community Works Programme and other related infrastructure initiatives. EPWP is a nationwide programme covering all spheres of government and SOEs. EPWP projects employ workers on a temporary or ongoing basis with government, contractors, or other non-governmental organisations under the Ministerial Conditions of Employment for the EPWP or learnership employment conditions. The CWP was established to provide an employment safety net to eligible members of target communities by offering them a minimum number of regular days of work each month. The programme targets unemployed and underemployed people. The stipends participants receive supplement their existing livelihood means and provide them with a basic level of income security. The indicator tracks the number of unique work opportunities generated within the quarter, regardless of the duration.
59	LED 1.31	Number of individuals connected to apprenticeships and learnerships through municipal interventions	The number of Individuals connected to apprenticeships and learnerships through municipal interventions. Municipal interventions refer to any project, programme or initiative intended to facilitate or implement change among the target population. Apprenticeships and learnerships, in this instance, refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
60	LED2.11	Percentage of budgeted rates revenue collected	The R-value of the rates revenue as a percentage of the total rates revenue operating budget. Municipal property rates are an amount levied on the market value of immovable property (that is, land and buildings). Revenue, in this instance, refers to income collected by the municipality in R-value within the designated financial period. The operating rates revenue budget refers to the amount of the municipal operational budget which was targeted within the municipal budget as approved by Council for the financial year.
61	LED 2.12	Percentage of the municipality's operating budget spent on indigent relief for free basic services	The amount municipal operating budget expended on free basic services to indigent households (R-value) as a percentage of the total operating budget of the municipality for the period. Free Basic Services are understood in terms of water, sanitation, electricity and waste removal services only.
62	LED3.11	Average time taken to finalise business license applications	The indicator measures the average number of working days a business owner can expected to wait from the date of submission of a complete business licence application to the date of outcome of licensing decision from the municipality. Business license applications refer to those businesses applying in terms of the Businesses Act of 1991. A 'complete application' refers to the point at which all of the required administrative information has been supplied, allowing the municipality to proceed with the processing. A 'finalised' application refers to an application where the municipality has taken a decision to approve or deny the application. An application is consider finalised at the point of the decision, regardless of the time between the decision and the communication of the application outcome. Processing business applications is a basic function of local government, and one that, if not done efficiently, can delay or even dissuade business operators from undertaking economic activities in the municipality. The time taken to process business licence applications gives an indication of processing efficiency as it relates to creating enabling conditions for doing business.
63	LED 3.12	Average time taken to finalise informal trading permits	The indicator measures the average amount of time (taken in days) to finalise informal trading permits within a municipality from the point of complete application to the point of adjudication. An informal trading permit is a permission provided by the municipality to small scale businesses with limited trading intentions to operate under certain conditions, usually in terms of a by-law, policy or plan governing informal trading in the municipality.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
64	LED 3.13	Average number of days taken to process building application of 500 square meters or more	The indicator measures the number of days building plan applications of 500 square meters or more take to be processed, from the date of submission of all required information to the date of communication of the initial adjudication results of that application, on average, per application. Whether a large building plan application is for commercial or residential purposes does not have a bearing as the proxy of 500 square meters or more is used in this instance. Measures of the time taken to process appeals of the initial decision, sometimes expressed in relation to "amendment letters" or in terms of a "date of first refusal" are not included within the measurement. Each submission of a complete building plan application starts a new processing cycle for the purpose of the indicator.
65	LED3.21	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	The percentage of revenue clearance certificates issued by the municipality within 10 working days of a completed submission. A revenue clearance certificate is issued by the relevant local municipality, and reflects all of the debts collected on the property, including rates. The purpose of this document is to prove that all the outstanding debt on the property has been paid by the seller. A completed submission refers to the point in time when all necessary information has been supplied in relation to the certificate. The 10 days, in this instance, refers to 10 working days, not days of the week.
66	LED3.31	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	The average number of days from the point of advertising to the letter of award per 80/20 procurement process. An 80/20 procurement process refers to public procurement as per the terms of the Preferential Procurement Regulations in terms of the Preferential Procurement Policy Framework Act for bids where an 80/20 Broad-Based Black Economic Empowerment (B-BBEE) thresholds of between R30 000 and R50 million applies. This would apply to tenders awarded within the financial year, and where disputes to the outcome of the tender process were not raised. This does not apply to requests for quotations.
67	LED3.32	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	The percentage of municipal payments made to service providers within 30-days of complete invoice submission. The indicator measures the number of payments made on the basis of invoice submissions to the municipality within the accepted standard of 30 days or less. This measures 30 calendar days from the time of submission of an accurate invoice.
68	TR4.21	Percentage of municipal bus services 'on time'	The indicator measures the percentage of all scheduled municipal bus service arrivals on-time, per year. The scheduled municipal bus service on-time performance indicator indicates the reliability of the service, and directly impacts on the productivity and thus earnings potential of the commuter.
69	TR5.11	Number of scheduled public transport access points added	The indicator measures the number of new public transport access points which has been constructed and operational in terms of the municipality's functional responsibilities (thus excluding commuter rail stations). A scheduled public transport service in this regard refers to a bus service provided by the municipal fleet (contracted or owned) at periodic intervals.
70	TR5.31	Percentage of scheduled municipal bus trips that are universally accessible	The indicator measures the proportion of scheduled municipal bus trips in the municipal area served by municipality owned and/or contracted fleet that are universally accessible across the length of their routes. A municipal bus trip refers to a service that runs from a departure point at the start of a route to an arrivals point at the end with various bus service stops on the way. The indicator measures the proportion of all scheduled bus trips that are considered universally accessible- That is every scheduled bus service stop on the route has received a service that is universally accessible for the bus trip. A universally accessible service stop meets the following conditions: 1) It is serviced by a scheduled bus with accessibility provisions; and 2) Boarding bridges meet the accessibility provisions of the bus service. The indicator value is a proportion of all scheduled bus trips for all routes.
71	TR6.11	Percentage of unsurfaced road graded	The indicator measures the length of unsurfaced road which has been graded as a percentage of overall unsurfaced road network. Unsurfaced road refers to a road that is not tarred.
72	TR6.12	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	The indicator measures the distance of surfaced municipal road lanes which has been resurfaced. This refers to Municipal roads which have been damaged in a form of potholes or cracks resulting in them to be resurfaced or resealed

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
73	TR6.13	KMs of new municipal road network	The indicator measures the distance of municipal road network built in kilometres within the municipal area, by the municipality (inclusive of all its departments and implementing agents). This is inclusive of both surfaced and unsurfaced roads built by the municipality. A surfaced road refers to road installed with a durable surface material intended to sustain traffic, usually pavement or concrete. Total municipal road network length is measured irrespective of the road lanes for this indicator.
74	TR6.21	Percentage of reported pothole complaints resolved within standard municipal response time	The indicator measures the percentage of reported pothole complaints resolved within the standard time, as a percentage of all potholes reported. A reported pothole complaint refers to the report as the incidence, not the number of potholes that may be referred to in a given report. Municipal standard response times and operating procedures for service providers who may undertake this work for the municipality are confirmed at the municipal level in terms of the municipality's standard operating procedure for measuring the indicator.
75	WS1.11	Number of new sewer connections meeting minimum standards	The indicator measures the total number of new sewer connections (defined as connections to a flush toilet connected to the sewerage system or a septic tank or a VIP toilet) made as part of state-subsidised human settlements development. This is inclusive of new sewer connections to communal facilities that meet basic sanitation standards. Through these connections the Municipality is addressing to eradicate the historic backlogs and improve one of the primary needs which is basic sanitation.
76	WS2.11	Number of new water connections meeting minimum standards	The indicator measures the total number of new water connections meeting minimum standards (supply of water is piped (tap) water inside dwelling/institution, piped (tap) water inside yard, and/or community stand: <200 m) as part of state-subsidised human settlements development. This is inclusive of new water connections to communal facilities that meet minimum standards.
77	WS3.11	Percentage of callouts responded to within 48 hours (sanitation/wastewater)	The indicator measures the callouts (inclusive of outages logged with the municipality and complaints related to outages) responded to within 48 hours (sanitation/wastewater). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
78	WS3.21	Percentage of callouts responded to within 48 hours (water)	The indicator measures the callouts (outages inclusive of complaints logged over outages) responded to within 48 hours (water). Responded to means that someone is on site and has initiated a process of resolving the matter within 48 hours. This does not mean the callout was resolved, only that the matter was logged, appraised and responded to within 48 hours of notification.
79	WS4.11	Percentage of water treatment capacity unused	The indicator measures the difference between the maximum amount the infrastructure can handle in terms of its available design capacity and the amount currently in use, as a percentage of the total capacity. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. The water service infrastructure capacity available gives indication of whether the municipality has the requisite capacity to keep up with demand for its water services.
80	WS4.21	Percentage of industries with trade effluent inspected for compliance	The indicator measures the number of industries with trade effluent that are inspected during the assessment period as a percentage of the total number of registered industries with trade effluent, at the end of the municipal financial year. Inspections are only counted once per registered industry organisation, regardless of whether multiple inspections follow from the original visit. The indicator allows the municipality to monitor the quality of trade effluent from industries to ensure that they are observing the conditions associated with licensing.
81	WS4.31	Percentage of wastewater treatment capacity unused	The indicator measures which percentage of a municipality's sewer treatment available design capacity remains unused as an indication of whether the municipality has the requisite capacity to keep up with demand for its sanitation services. 'Available design capacity' refers to the overall design capacity that is available on a daily basis. If part of the treatment facility requires refurbishment or is not in operation this should be excluded from 'available design capacity'.
82	WS5.21	Infrastructure leakage index	The indicator measures the real water loss from the supply network of physical distribution systems. The indicator takes into consideration the current annual real water losses as well as unavoidable annual water losses within the length of the municipal network on an annual basis
83	WS5.31	Percentage of total water connections metered	The indicator measures the number connections whereby a meter has been installed as opposed to the total number of connections that exist in the Municipality.

NO	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE INDICATOR	DEFINITIONS
84	N/A	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	The indicator measures the volume of water lost by the Municipality through all types of leaks, breaks and overflows on mains, service reservoirs and service connections, up to the point of users metering.
<p>The Technical Indicator Descriptions for the above Key Performance Indicators can be accessed on the below link:-</p> <p><a href="http://mfma.treasury.gov.za/Circulars/Documents/Forms/AllItems.aspx?RootFolder=%2fCirculars%2fDocuments%2fBudget%20Circular%20No%2088%20%2d%20Addendum%205%20%2d19%20December%202023&amp;FolderCTID=0x012000E772703726E2A8479752CF24A134692B">http://mfma.treasury.gov.za/Circulars/Documents/Forms/AllItems.aspx?RootFolder=%2fCirculars%2fDocuments%2fBudget%20Circular%20No%2088%20%2d%20Addendum%205%20%2d19%20December%202023&amp;FolderCTID=0x012000E772703726E2A8479752CF24A134692B</a></p>			

**7. CIRCULAR 88 INDICATORS WITH CHALLENGES (BUDGET AND SYSTEMS)**

**NOTE:** The following output indicators were included in the 2024/25 SDBIP as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets could be set due to either budget related challenges and / or system and reporting related challenges. The Municipality will, however, report on these indicators to National Treasury on a quarterly / bi-annual / annual basis.

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	DEFINITIONS	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	TARGET SETTING CHALLENGE	REPORTING DIRECTORATE / OFFICE
<b>CIRCULAR 88 PRESCRIBED INDICATORS WITH BUDGET RELATED CHALLENGES</b>										
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD
<b>CIRCULAR 88 PRESCRIBED INDICATORS WITH SYSTEM AND REPORTING RELATED CHALLENGES</b>										
TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD	TBD

**8. COMPLIANCE INDICATORS AND QUESTIONS (CIRCULAR 88)**

**NOTE:** The following compliance indicators and questions were included in the 2024/25 SDBIP for planning and reporting purposes as prescribed by MFMA Circular 88. However, these indicators do not form part of the main institutional scorecard, since no targets are required to be set in terms of the Circular.

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
<b>COMPLIANCE INDICATORS (CIRCULAR 88)</b>						
1	C1 (GG)	Number of signed performance agreements by the MM and section 56 managers	This is the count of the total number of signed performance agreements by the municipal manager (section 57) and section 56 managers. A <b>performance agreement</b> is a written contract that establishes the expectations and accountability for meeting a set standard of execution excellence, and the consequences for not meeting them. Two or more parties agree on the actions the performer will execute and agree on the expected results from executing those actions. A <b>municipal manager (MM)</b> is appointed by council. He is the link between the council and the administration, of which he is the head. He has to account for the municipality's income and expenditure, assets and other obligations such as proper adherence to all legislation applicable to municipalities. A <b>Section 56 manager</b> is a manager employed under the terms of Section 56 of the Local Government: Municipal Systems Act, 2000. They are directly accountable to the municipal manager; or an acting manager directly accountable to the municipal manager under circumstances and for a period as prescribed	TBD	Quarterly	Chief Operating Officer
2	C2 (GG)	Number of Executive Committee or Mayoral Executive meetings held	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings held. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor.	TBD	Quarterly	Corporate Services
3	C3 (GG)	Number of Council portfolio committee meetings held	This is the count of the number of Council portfolio committee meetings held. Portfolio committees exercise oversight over a particular municipal department or "portfolio".	TBD	Quarterly	Corporate Services
4	C4 (GG)	Number of MPAC meetings held	The indicator monitors the frequency of meetings of MPAC committees to ensure oversight and accountability.	TBD	Quarterly	Corporate Services
5	C5 (GG)	Number of recognised traditional leaders within your municipal boundary	This is a count of the number of recognised traditional leaders within a municipal boundary. A <b>municipal boundary</b> is defined as a line enclosing the geographical area of jurisdiction of a municipal corporation as delineated by territorial legislation. Recognised leaders refer to those groups which the municipal council officially recognises within the municipal area.	TBD	Annual	Corporate Services
6	C6 (GG)	Number of formal (minuted) meetings between the Mayor, Speaker and MM were held to deal with municipal matters	This is a count of the number of formal (minuted) meetings between the Mayor, Speaker, and MM held. A <b>Mayor</b> is the head of the executive of the municipality. A <b>Speaker</b> presides at meetings of the Council and performs the duties and exercises the powers delegated to the Speaker as defined in Section 59 of the Municipal Systems Act. A <b>municipal manager (MM)</b> is the accounting officer of the municipality appointed by council in terms of Section 57 of the Municipal Systems Act.	TBD	Quarterly	Corporate Services
7	C7 (GG)	Number of formal (minuted) meetings - to which all senior managers were invited- held	This is a count of the number of formal (minuted) meetings to which all senior managers were invited. A senior manager is a municipal manager or acting municipal manager and includes managers directly accountable appointed in terms of section 56 of the Municipal Systems Act.	TBD	Quarterly	Corporate Services
8	C8 (GG)	Number of councillors completed training	This is the count of the number of MPAC committee meetings held. A Municipal Public Accounts Committee (MPAC) is one of the Committees in terms of Section 79 of the Local Government: Municipal Structures Act 117 of 1998 to serve as an oversight committee to deal with Oversight Reports on annual reports as per Section 129 (1) of the Municipal Finance Management Act 56 of 2003.	TBD	Quarterly	Corporate Services
9	C9 (GG)	Number of municipal officials completed training	The number of municipal officials that have received training. A municipal official is a person in the employ of the municipality who has been delegated to perform any function of the municipality or any function for which the municipality is responsible. Training can be of any duration, length and need not be formally accredited.	TBD	Quarterly	Corporate Services
10	C10 (GG)	Number of work stoppages occurring	The number of work stoppages. <b>Work stoppage</b> refers to the temporary cessation of work as a form of protest and can be initiated by either employees or management. When initiated by employees, work stoppages refer to a single employee or group of employees ceasing work purposefully as a means of protest.	TBD	Quarterly	Corporate Services
11	C11 (GG)	Number of litigation cases instituted by the municipality	The number of litigation cases instituted by the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	TBD	Quarterly	Chief Operating Officer
12	C12 (GG)	Number of litigation cases instituted against the municipality	The number of litigation cases instituted against the municipality. Litigation is an action brought in court to enforce a particular right. It involves a series of steps that may lead to a court trial and ultimately a resolution of the matter.	TBD	Quarterly	Chief Operating Officer
13	C13 (GG)	Number of forensic investigations instituted	The number of forensic investigations instituted. A <b>forensic investigation</b> is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to newly instituted or on-going investigations.	TBD	Quarterly	Chief Operating Officer

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
14	C14 (GG)	Number of forensic investigations concluded	The number of forensic investigations conducted. A forensic investigation is the gathering and analysis of all evidence in order to come to a conclusion about a suspect(s). In municipalities, the broad areas of misconduct that are investigated include irregular, wasteful and unauthorised expenditure; procurement irregularities; appointment irregularities; as well as cash theft, fraud, corruption and malicious administrative practices. This refers to investigations concluded.	TBD	Quarterly	Chief Operating Officer
15	C15 (GG)	Number of days of sick leave taken by employees	The number of days sick leave taken by municipal employees. Sick leave is paid time off from work that workers can use to stay home to address their health needs without losing pay. It differs from paid vacation time or time off work to deal with personal matters, because sick leave is intended for health-related purposes.	TBD	Quarterly	Corporate Services
16	C17 (GG)	Number of temporary employees employed	The number of temporary employees employed by the municipality. <b>Temporary employees</b> refer to those employed on a fixed-term contract in addition to the official organisational structure of the municipality.	TBD	Quarterly	Corporate Services
17	C18 (GG)	Number of approved demonstrations in the municipal area	The number of approved demonstrations in the municipal area. A demonstration is action by a mass group or collection of groups of people in favour of a political or other cause or people partaking in a protest against a cause of concern; it often consists of walking in a mass march formation and either beginning with or meeting at a designated endpoint, or rally, to hear speakers. An 'approved demonstration' refers to a planned action communicated to the local authority and for which permission has been provided.	TBD	Quarterly	Corporate Services
18	C19 (GG)	Number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings	The number of recognised traditional and Khoi-San leaders in attendance (sum of) at all council meetings. A traditional leader is any person who, in terms of customary law of the traditional community concerned, holds a traditional leadership position, and is recognised in terms of Traditional Leadership and Governance Framework Act of 2003. A Khoi-San leader is a person recognised as a senior Khoi-San leader or a branch head in terms of section 10 and includes a regent, acting Khoi-San leader and deputy Khoi-San leader. "Recognised leaders" refer to those groups which the municipal council officially recognises within the municipal area. This includes designated representatives of recognised leaders.	TBD	Quarterly	Corporate Services
19	C20 (ENV)	Number of permanent environmental health practitioners employed by the municipality	The number of permanent environmental health practitioners employed by the municipality. Environmental health practitioners are dedicated to protecting public health by monitoring and recommending solutions to reduce pollution levels. They use specialized equipment to measure the levels of contaminants in air, water and soil, as well as noise and radiation levels.	TBD	Quarterly	Public Health
20	C21 (ENV)	Number of approved environmental health practitioner posts in the municipality	The number of permanent environmental health practitioners on the approved municipal organogram.	TBD	Annual	Public Health
21	C22 (GG)	Number of Council meetings held	The number of council meetings. A council is made up of elected members who approve policies and by-laws for their municipal area. Council meetings are a platform used by councillors to discuss these policies, by-laws and other issues relating to their municipality (e.g. service delivery issues) and to make decisions, through councillor voting, on them. Council meetings are typically open to the general public to attend as well.	TBD	Quarterly	Corporate Services
22	C23 (GG)	Number of disciplinary cases for misconduct relating to fraud and corruption	The number of disciplinary cases for misconduct related to fraud and corruption active within the municipality. A disciplinary case is an alleged instance of misconduct between an employee and employer whereby the employee should present evidence to respond to the allegations against him/her. Fraud is an intentionally deceptive action designed to provide the perpetrator with an unlawful gain or to deny a right to a victim. Fraud typically occurs with regard to finance. Corruption is a form of dishonesty or criminal offense undertaken by a person entrusted with a position of authority, to acquire illicit benefit or abuse power for one's private gain. Corruption may include many activities including bribery and embezzlement. For this definition, all forms of misconduct relating to dishonesty may be considered within the ambit of the measure.	TBD	Quarterly	Corporate Services
23	C24 (GG)	Number of council meetings disrupted	The number of council meetings where an unplanned disruption forces the municipal council to abandon the proceedings as originally scheduled and it is unable to conclude the agenda on account of the disruption. "Disruption", in this instance, refers to council meetings where agenda items are not concluded upon, and deferred to the next council meeting. Furthermore, any disruption of council proceedings that results in a suspension of the sitting outside of the planned agenda is also considered a "disruption".	TBD	Quarterly	Corporate Services
24	C25 (GG)	Number of protests reported	A protest reported refers to an unauthorised protest specifically, and excludes approved demonstrations. An unauthorised protest is a public display of grievance or concern by a group of more than 15 people for which a written approval from the local municipality has not been obtained in advance. Reported incidents means every unique incident of protest which the municipality has received a direct or indirect report for, whether in-progress or after the fact, regardless of whether the protest was aimed at the municipality or not.	TBD	Quarterly	Corporate Services

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
25	C26 (GG)	R-value of all tenders awarded	The Cumulative R-value of all tenders awarded. A <b>tender</b> is an invitation to bid for a project. A tender is 'awarded' when the municipality officially selects an individual/company to carry out the work required to complete a project.	TBD	Quarterly	Budget and Treasury
26	C27 (GG)	Number of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	(1) Simple count of the number of tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	TBD	Quarterly	Budget and Treasury
27	C28 (GG)	R-value of all awards made in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	(1) Sum of the R-value of all tenders awarded in terms of Section 36 of the MFMA Municipal Supply Chain Management Regulations	TBD	Quarterly	Budget and Treasury
28	C29 (GG)	Number of approved applications for rezoning a property for commercial purposes	(1) Simple count of the number of applications for rezoning a property for commercial purposes approved	TBD	Quarterly	Human Settlements
29	C41 (GG)	Number of approved engineer posts in the municipality	The number of approved engineering posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	TBD	Annually	Infrastructure and Engineering; Electricity and Energy
30	C42 (GG)	Number of registered engineers employed in approved posts	The number of registered engineers employed in approved posts. A Registered professional engineer is a person who is registered as a professional engineer with an official organising body. In South Africa, the statutory body for the engineering profession is the Engineering Council of South Africa (ECSA). An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	TBD	Quarterly	Infrastructure and Engineering; Electricity and Energy
31	C43 (GG)	Number of engineers employed in approved posts	The number of engineers employed in approved posts. An engineer is a person who designs, builds, or maintains engines, machines, or structures with a formal qualification of a BScEng or BEng. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	TBD	Quarterly	Infrastructure and Engineering; Electricity and Energy
32	C44 (GG)	Number of disciplinary cases in the municipality	(1) Simple count of the number of tenders over R200 000 awarded	TBD	Quarterly	Corporate Services
33	C45 (GG)	Number of finalised disciplinary cases	(1) Simple count of the number of continuous months the Municipal Managers' position has been filled (not Acting)	TBD	Quarterly	Corporate Services
34	C46 (ENV)	Number of approved waste management posts in the municipality	The number of approved waste management posts. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process. An approved job post refers to employment posts that have been developed in relation to the Municipal Structures Act of 1998 and the Municipal Finance Management Act of 2003, and has been approved by the Municipal Manager.	TBD	Annual	Public Health
35	C47 (ENV)	Number of waste management posts filled	The number of waste management posts filled in terms of the approved structure. Waste management includes the activities and actions required to manage waste from its inception to its final disposal. This includes the collection, transport, treatment and disposal of waste, together with monitoring and regulation of the waste management process.	TBD	Quarterly	Public Health
36	C52 (HS)	Number of maintained sports facilities	The number of sports facilities maintained by the municipality, inclusive of those owned by the municipality and those maintained by it through agreement for public access. A sports facility is defined by the CSIR Guidelines (2015) as "Active recreation areas including formally provided and maintained playing fields for soccer, rugby, hockey, etc.; playing courts; indoor sports halls and stadiums. May include ablution facilities, seating, parking, tuck shop and club house."	TBD	Annual	Sports, Recreation, Arts and Culture
37	C53 (HS)	Square meters of maintained public outdoor recreation space	Square meters of municipality maintained active outdoor space intended for recreational purposes refers to land owned by the municipality or maintained for public access through agreement with another party. Public recreation space is defined broadly to mean land and open space available to the public for recreation. Recreation space shall include only space that primarily serves a recreation purpose. Includes: parks, outdoor sports facilities and public open space. Does not include beaches, resorts and nature reserves. Does not include pedestrianised streets and sidewalks, but may include pedestrian walkways with primarily a recreational purpose. Facilities charging an access fee may still be regarded as 'public' provided that no other access criteria are applied (annual membership fee, club affiliations, etc.)	TBD	Annual	Public Health



INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
38	C54 (HS)	Number of municipality-owned community halls	The number of municipality-owned community halls. A community hall is defined by the CSIR Guidelines for the Provision of Social Facilities in South African Settlements (2015) as a "Centre or hall for holding public meetings, training, entertainment and other functions and having a variety of facilities such as a kitchen, toilets, storage space, etc. which should be provided at nominal rates for hire, with rentals tied to socio-economic status of area to provide affordable service."	TBD	Annual	Corporate Services
39	C55(HS)	Number of housing recipients issued with title deeds	The number of registered housing recipients issued with title deeds by the municipality. A title deed is a document that proves legal ownership of a property in South Africa. In this instance, a housing recipient is a registered beneficiary of state-subsidised housing delivered by housing programmes.	TBD	Annual	Human Settlements
40	C57 (EE)	Number of registered electricity consumers with a mini grid-based system in the municipal service area	The number of registered consumers with mini-based system in the municipal service area. A mini grid-based system is a set of electricity generators, and possibly energy storage systems, interconnected to a distribution network that supplies electricity to a localized group of customers. The indicator tracks the total number of registered consumers able to access electricity through alternative means, beyond municipal supply.	TBD	Quarterly	Electricity and Energy
41	C58 (EE)	Total non-technical electricity losses in MWh (estimate)	Total non-technical electricity losses in MWh. Electricity loss is a measure of unaccounted for energy. Non-technical electricity losses are caused by actions external to the power system and consist primarily of electricity theft, faulty or inaccurate meters, and errors in accounting and record-keeping. Therefore, by its very nature this indicator will rely on stated assumptions. Municipalities are to generate a measure of non-technical electricity losses in MWh on the basis of their existing procedures in terms of Standard Operating Procedures, while documenting the assumptions or parameters that inform such a measure.	TBD	Quarterly	Electricity and Energy
42	C59 (EE)	Number of municipal buildings that consume renewable energy	The number of municipal buildings consuming own renewable electricity or embedded generation. Renewable electricity is understood as renewable own generation and/or embedded generation within municipal buildings themselves. Embedded generation refers to the small-scale production of power connected within the electricity distribution network, located close to the place of consumption. Renewable own generation is electricity generation technology which harnesses a naturally existing energy flux, such as wind, sun, heat, or tides, and converts that flux to electricity for specific own supply, not for sale to customers. Where embedded generation supplies a complex of free-standing structures, all individual structures can be counted as buildings. This is inclusive of buildings leased by the municipality, as well as municipality-owned buildings.	TBD	Quarterly	Electricity and Energy
43	C60(WS)	Total number of sewer connections	The total number of sewer connections. Sewer connection is any physical connection to a sewage disposal system or sewer system, whether direct or indirect, of a residence building, dwelling, dwelling unit, or other building, including individual units of multiple unit dwellings such as condominiums, townhouses, multiplexes, and apartment buildings	TBD	Annually	Infrastructure and Engineering
44	C61 (WS)	Total number of chemical toilets in operation	The total number of chemical toilets in operation. A chemical toilet collects human excreta in a holding tank and uses chemicals to minimize odours. These toilets are usually, but not always, self-contained and movable. A chemical toilet is structured around a relatively small tank, which needs to be emptied frequently.	TBD	Quarterly	Infrastructure and Engineering
45	C62 (WS)	Total number of Ventilation Improved Pit Toilets (VIPs)	A VIP refers to a Ventilation Improve Pit Toilet which meets minimum standards in terms of the ventilation of the pit and toilet structure.	TBD	Annually	Infrastructure and Engineering
46	C63 (WS)	Total volume of water delivered by water trucks	The total volume of water (in kilolitres) delivered by water truck to a municipal area. A water truck is a vehicle designed with a water container for storing and transporting water for consumptive purposes.	TBD	Quarterly	Infrastructure and Engineering
47	C64 (TR)	R-value of all direct municipal vehicle operational costs for public transport	The R-value of all direct municipal, and municipally-contracted, vehicle operational costs. Municipal vehicle operational costs refers to the costs off public transport vehicles that vary with vehicle usage, including fuel, tires, maintenance, repairs, and mileage-dependent depreciation costs. This is also inclusive of the staff and overhead operational costs. Municipality-contracted vehicles refer to fleets that are owned by private transport companies, but are operated by municipalities for public transport purposes. Any definitional clarification should be sought from the latest Division of Revenue Act as it relates to 'operational costs'.	TBD	Quarterly	Infrastructure and Engineering
48	C65 (TR)	Total number of scheduled public transport access points	The total number of scheduled public transport access points that are the responsibility of municipalities, which include bus and BRT services. Scheduled public transport service is that which provides access to the scheduled public transport services mentioned above, with a minimum service frequency of 30 minutes during the workday morning peak.	TBD	Quarterly	Infrastructure and Engineering
49	C66 (TR)	Number of passenger trips on scheduled municipal bus services	The number of operationalised passenger trips on scheduled municipal bus services, based on fare collection or trip capture on the system.	TBD	Quarterly	Infrastructure and Engineering

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50	C67 (FD)	Number of paid full-time firefighters employed by the municipality	The number of paid full-time firefighters employed by the municipality. A firefighter is a rescuer extensively trained in firefighting, primarily to extinguish hazardous fires that threaten life, property, and the environment as well as to rescue people and animals from dangerous situations. This could be either permanent or fixed-term employment, on a full-time basis.	TBD	Quarterly	Safety and Security
51	C68 (FD)	Number of 'displaced persons' to whom the municipality delivered assistance	The number of displaced persons (regardless of their nationality) to whom the municipality delivered assistance within the municipal area. A displaced person is person who was forced to or obliged to leave their home as a result of natural or human-made disasters, conflict, situations of generalised violence or violations of human rights. 'Assistance' in this instance refers to some or all of the following types of assistance: essential food and potable water; basic shelter and housing; appropriate clothing; and essential medical services and sanitation. The origins of displacement, extent and duration does not affect the measure, only the unique number of individuals to which the municipality has provided direct assistance in the reporting period.	TBD	Quarterly	Safety and Security
52	C71 (LED)	Number of procurement processes where disputes were raised	The number of procurement processes where disputes were raised within the municipality. A municipality typically allows service providers who were unsuccessful in the tender process 14 days to dispute the outcome of their bid. This process usually takes place before the letter of award is issued to the successful bidder.	TBD	Quarterly	Budget and Treasury
53	C72 (FD)	Date of the last municipal Disaster Management Plan tabled at Council	The date (dd/mm/yyyy) of the last municipal Disaster Management Plan tabled at Council. A Disaster Management Plan is required in terms of Section 53 of the Disaster Management Act of 2002 and should be submitted to the National Disaster Management Centre by all relevant municipal organs of state and municipal entities in terms of the policy framework for disaster management. The tabling is inclusive of all three levels of Disaster Management Plans in terms of the disaster management policy framework.	TBD	Annually	Safety and Security
54	C73 (FD)	Number of structural fires occurring in informal settlements	The indicator measures the number of fires which occurred or originated in an area considered to be an informal settlement by the municipality and affected structures in that area. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	TBD	Quarterly	Safety and Security
55	C74 (FD)	Number of dwellings in informal settlements affected by structural fires (estimate)	The indicator measures the estimated number of dwellings in an area considered to be an informal settlement by the municipality and affected by structural fires. 'Affected' in this context refers to structures which have sustained physical damage as a result of a fire. Structural fire incidents are defined as incidents of fire outbreaks in habitable structures, regardless of their formality (e.g. a fire on a formal structure within an area considered to be an informal settlement would still be counted as the indicator measures the number of fires).	TBD	Quarterly	Safety and Security
56	C75 (FD)	Number of people displaced within the municipal area	The number of people within the municipal area displaced by natural or human-made disasters, conflict, situations of generalised violence or violations of human rights, as documented by the municipality. Please refer to the definition of disaster in terms of the Disaster Management Act. For the purpose of this indicator, a person displaced by conflict, disaster or extreme weather is someone who was forced or obliged to leave their home from within the municipal area as a result of any category of event. It refers to those individuals documented as known to the municipality and does not presuppose that any sphere of government is directly providing for these individuals, only that their displacement from within the municipal area is known.	TBD	Quarterly	Safety and Security / Human Settlements
57	C76 (LED)	Number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders	The number of SMMEs and informal businesses benefitting from municipal digitisation support programmes rolled out directly or in partnership with other stakeholders, within the municipal area. Digitisation support programme can include: digital infrastructure provision, digital platforms, digital financial services, digital entrepreneurship support and digital skills development. <b>SMME</b> stands for <b>small, medium and micro-enterprises</b> . These businesses range from formally registered, informal and non-VAT registered organisations. Small to medium-sized businesses typically employ over a hundred people and are comparable to the small- and medium-sized enterprises (SME) segment found in developed countries. Micro-enterprises, on the other hand, typically encompass survivalist self-employed persons from the poorest layers of the population. This measures any business who has registered with the municipality to benefit from support for digitisation.	TBD	Quarterly	Economic Development, Tourism and Agriculture
58	C77 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 51% black owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	TBD	Quarterly	Budget and Treasury

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59	C78 (LED)	B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned	The B-BBEE Procurement Spend on Empowering Suppliers that are at least 30% black women owned based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	TBD	Quarterly	Budget and Treasury
60	C79 (LED)	B-BBEE Procurement Spend from all Empowering Suppliers based on the B-BBEE Procurement	The B-BBEE Procurement Spend on all Empowering Suppliers based within the municipality. In May 2019 amendments were made to the Enterprise and Supplier Development Scorecard and are now in effect. The aim of the Preferential Procurement scorecard is to encourage the usage of black owned professional services and entrepreneurs as suppliers while inherently encouraging measured entities to empower themselves on the broad-based principles of B-BBEE.	TBD	Quarterly	Budget and Treasury
61	C80 (LED)	Date of the last Council adopted Development Charges policy	The date of the last Development Charges policy adopted by the municipal council. A 'Development Charge' is also known as a capital contribution, engineering service contribution, bulk infrastructure connection levy or an impact fee (internationally). It is a once-off capital charge to recover the actual cost of external infrastructure required to accommodate the additional impact of a new development on engineering services.	TBD	Annual	Infrastructure and Engineering
62	C81 (LED)	Number of new business license applications	The number of new business license applications received by the municipality. Business license applications may be required by the municipality as it relates to food provision and other industries. This measures only the 'new' business license applications received by the municipality. By applying for a license as a 'new' business, the indicator measures new formal economic ventures pursued within the municipality. The indicator measures only those 'new' license applications and does not track renewals.	TBD	Quarterly	Public Health
63	C82 (LED)	Value of Commercial Projects Constructed by adding all of the estimated costs of construction values on building permits	Municipal construction permits require the capturing of estimated costs for construction. This indicator aggregates all of the estimated costs for the construction permits granted by the municipality.	TBD	Annual	Human Settlements
64	C83 (LED)	Number of building plans approved after first review	The building plan review process is a coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. The review process consists of typically one to three City reviews. Most projects require at least two reviews. The number of reviews will depend on the level and complexity of the review and the completeness of the submittal. Projects with complete drawings and thorough responses to staff's comments should meet the two-review time line. Measuring the number of projects approved on first review is an indicator of the ease of meeting building plan compliance provisions within the municipality.	TBD	Quarterly	Human Settlements
65	C84(LED)	Number of building plans submitted for review	The number of building plans submitted for review to the municipality. The building plan review process is coordinated process for the review of projects and building plans which generally result in the issuance of a building permit. The process coordinates the review of staff representatives typically from Planning, Building, Engineering and Fire functions. This team reviews each project for compliance with applicable plans and code requirements. This indicator gives a measure of the scale of building plan submissions.	TBD	Quarterly	Human Settlements
66	C85(LED)	Number of business licenses renewed	The number of business licenses renewed within the municipal area. Business licenses are permits issued by the municipality that allow individuals or companies to conduct business within the municipal area. It is the authorization to operate a business issued by the local government, in line with local by-laws and provisions.	TBD	Quarterly	Public Health
67	C86 (LED)	Number of households in the municipal area registered as indigent	This refers to the number of households on the municipality's indigent register. An indigent register is a municipality administered list of households in need of economic relief/assistance. Those registered as indigent usually receive rates relief and the allocation of free basic services, including at least 6kl o free water per registered household per month and 50 kWh of electricity per registered household per month. Some municipalities provide more support than the above.	TBD	Quarterly	Budget and Treasury
68	C87 (LED)	Number of firms in the formal sector split across 1-digit SIC codes	The number of formal business firms that are split across 1-digit SIC codes within the municipal area for the quarter. The <b>Standard Industrial Classification (SIC)</b> is a system for classifying industries by a four-digit code. It is used by government agencies to classify industry areas. In South Africa SIC codes 1 - 3 encompass the Agriculture, forestry and fishing sector; while SIC codes 5 -9 encompass the mining and quarrying sector.	TBD	Annual	Economic Development, Tourism and Agriculture
69	C88 (LED)	Number of businesses registered with the South African Revenue Service within the municipal area	The number of businesses registered within the municipal area with SARS in terms of having submitted IT77 forms. This will include all businesses known to SARS with a physical address listed within the municipal area.	TBD	Annual	Budget and Treasury

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70	C89 (GG)	Number of meetings of the Executive or Mayoral Committee postponed due to lack of quorum	This is the count of the number of Executive Committee (ExCo) or Mayoral Committee meetings that were not held owing to a lack of quorum. A Mayoral committee meeting is a meeting of the committee appointed by the Executive Mayor in terms of section 60 of the Structures Act. An Executive Committee refers to the members of Council elected to serve on an executive structure Chaired by the Mayor. This refers to meetings that were unable to proceed due to lack of attendance.	TBD	Quarterly	Corporate Services
71	C90 (ENV)	Date of the last Climate Change Needs and Response Assessment tabled at Council	A Climate Change Needs and Response Assessment is a systematic diagnostic exercise undertaken by the municipality at least once every five years to determine the risks, vulnerabilities, and Climate Change response options in place or available to the municipality. This indicator measures the date when the assessment is tabled at a Council meeting as a matter of public record for the attention of public representatives.	TBD	Annual	Public Health
72	C91 (ENV)	Date of the last Climate Change Response Implementation Plan tabled at Council	A Climate Change Needs and Response Implementation Plan sets out the strategies and responses that the municipality will be pursuing over the medium-term. This indicator measures the date when a response implementation plan is tabled at a Council meeting as a matter of public record for the attention of public representatives.	TBD	Annual	Public Health
73	C92 (GG)	Number of agenda items deferred to the next council meeting	The number of agenda items that have been deferred to the next council meeting because the council has failed to reach a quorum or withheld decisions on those items. Where multiple council meetings have been held, this is the sum total of those items deferred. This does not refer to agenda items referred to other structures, only items for which no decision or action is taken.	TBD	Quarterly	Corporate Services
74	C93 (FM)	Number of awards made in terms of SCM Reg 32	This indicator measures the number of awards made by means of "piggy back" contracts. MFMA SCM Reg 32 refers to procurement of goods and services secured by other organs of state.	TBD	Quarterly	Budget and Treasury

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75	C94 (FM)	Number of requests approved for deviation from approved procurement plan	The indicator measures the number of requests approved for deviation from the municipality's approved procurement plan. The indicator also provides the municipality with data on the reasons why the municipality has deviated from the approved procurement plan.	TBD	Quarterly	Budget and Treasury
76	C95 (FM)	Number of residential properties in the billing system	The indicator measures the number of unique properties zoned for residential purposes by the municipality that reflects on the billing system of the municipality. This includes residential properties that are zero-rated.	TBD	Annual	Budget and Treasury
77	C96 (FM)	Number of non-residential properties in the billing system	The indicator measures the number of unique properties zoned for non-residential purposes by the municipality that reflects on the billing system of the municipality. This includes non-residential properties that are zero-rated.	TBD	Annual	Budget and Treasury
78	C97 (FM)	Number of properties in the valuation roll	The indicator measures the number of unique properties reflected on the municipal valuation roll. This includes residential properties that are zero-rated and draws from Supplementary valuation rolls in years between official valuations.	TBD	Annual	Budget and Treasury
79	C98 (LED)	Number of building plan applications approved	The number of building plans approved by the municipality. The building plan review process is a coordinated process for the review of projects and building plans which, when adjudicated as "approved", generally results in the issuance of a building permit. An approved building plan application excludes those applications that receive an "amendment letter" or "date of first refusal".	TBD	Quarterly	Human Settlements
80	C99 (EE)	Number of electricity connection applications received	This indicator monitors / tracks the number of new electricity connection applications received by the municipality as an indicator of demand for municipal electricity supply within the municipal area.	TBD	Quarterly	Electricity and Energy
81	C100(GG)	Quarterly salary bill of suspended officials	This Indicators measures / tracks the sum of the salary bill for all officials suspended from work or employment for the municipality for misconduct during the reporting period. Individuals on suspension continue to receive salaries without executing their municipal functions. Tracking the salary bill of suspended officials provides an indicator of the extent to which enduring suspensions are costing the municipality money without the benefit of service.	TBD	Quarterly	Corporate Services
82	C101(GG)	Number of dismissals for fraud and corruption	This Indicators measures / tracks the number of dismissals for fraud and corruption reported by the municipality. Corruption is defined broadly in the Prevention and Combating of Corrupt Activities Act 12 of 2004 in Chapter 2(s3) and any criminal offence that may fall within the ambit of this definition is included for the purposes of this indicator.	TBD	Annual	Corporate Services
83	C102(ENV)	Number of incidents of improper disposal of medical waste responded to by the municipality	The indicator measures the number of incidents reported to the municipality of the improper disposal of medical waste. Where an incident has been reported, it is understood that a municipality would respond to the report, diagnose the situation and undertake an appropriate course of action to remedy the situation as per the appropriate protocols.	TBD	Quarterly	Public Health
84	C103(ENV)	Number of notifiable medical condition investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where notifiable medication conditions are investigated. A Notifiable Medical Condition is defined in terms of the National Health Act: Regulations relating to the surveillance and the control of notifiable medical conditions as- a medical condition, disease or infection of public health importance that is classified as notifiable in terms of regulation 12, Annexure A, Tables 1-4. They may pose significant public health risks that can result in disease outbreaks or epidemics with high case fatality rates both nationally and internationally. And prescribed protocols apply on the basis of the Notifiable Medical Condition and should involve Environmental Health Practitioners as per protocol. Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.	TBD	Quarterly	Public Health
85	C104(ENV)	Number of foodborne disease outbreak investigations following the prescribed protocols	The indicator measures the number of incidents reported to the municipality where foodborne diseases are investigated according to the prescribed protocols, involving an Environmental Health Practitioner. A foodborne disease outbreak is defined as any food poisoning incident involving two or more individuals that are epidemiologically linked to a common food/beverage source (also referred to as foodborne illness or food poisoning). Any investigation should conclude with a course of action related to the prevention or mitigation of the risk of such incidence in the future, subject to applicable protocols.	TBD	Quarterly	Public Health
<b>COMPLIANCE QUESTIONS (CIRCULAR 88)</b>						
86	Q2	Has the IDP been adopted by Council by the target date?		TBD	Quarterly	Chief Operating Officer
87	Q4	What are the main causes of work stoppage in the past quarter by type of stoppage?		TBD	Quarterly	Corporate Services
88	Q5	How many public meetings were held in the last quarter at which the Mayor or members of the Mayoral/Executive committee provided a report back to the p		TBD	Quarterly	Chief Operating Officer

INDICATOR NO	MFMA C88 REF	COMPLIANCE INDICATOR / QUESTION	INDICATOR DEFINITION	BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)	PRESCRIBED FREQUENCY OF REPORTING	REPORTING DIRECTORATE / OFFICE
89	Q6	When was the last scientifically representative community feedback survey undertaken in the municipality?		TBD	Quarterly	Chief Operating Officer
90	Q7	What are the biggest causes of complaints or dissatisfaction from the community feedback survey? Indicate the top four issues in order of priority.		TBD	Quarterly	Chief Operating Officer
91	Q17	Does the Municipality have a dedicated SMME support unit or facility in place either directly or in partnership with a relevant roleplayer?		TBD	Quarterly	Economic Development, Tourism and Agriculture
92	Q18	What economic incentive policies adopted by Council does the municipality have by date of adoption?		TBD	Quarterly	Economic Development, Tourism and Agriculture
93	Q19	Is the municipal supplier database aligned with the Central Supplier Database?		TBD	Quarterly	Budget and Treasury
94	Q20	What is the number of steps a business must comply with when applying for a construction permit before final document is received?		TBD	Quarterly	Human Settlements
95	Q21	What is the organisational location of the disaster risk management function within your municipality? (Specify the placement and highest level filled post within the municipality)		TBD	Quarterly	Safety and Security
96	Q22	Please list the name of the structure and date of every meeting of an official IGR structure that the municipality participated in this quarter:		TBD	Quarterly	Chief Operating Officer
97	Q23	Where is the organisational responsibility for the IGR support function located within the municipality (inclusive of the reporting line)?		TBD	Quarterly	Chief Operating Officer
98	Q24	Is the MPAC functional? List the reasons why if the answer is not 'Yes'.		TBD	Quarterly	Corporate Services
99	Q25	Has a report by the Executive Committee on all decisions it has taken been submitted to Council this financial year?		TBD	Quarterly	Corporate Services

**9. COMPLIANCE INDICATORS (MSA REGULATION 10)**

**NOTE:** The following Indicators were included in the 2024/25 SDBIP as prescribed by the MSA Regulation 10. These indicators do not form part of the main institutional scorecard, but will be reported against and be cascaded to Senior Managers' 2024/25 performance agreements.

<b>INDICATOR NO</b>	<b>MSA REG</b>	<b>COMPLIANCE INDICATOR</b>	<b>INDICATOR DEFINITION</b>	<b>BASELINE (ANNUAL PERFORMANCE OF 2022/23 ESTIMATED)</b>	<b>PRESCRIBED FREQUENCY OF REPORTING</b>	<b>REPORTING DIRECTORATE / OFFICE</b>
1	Reg10(e)	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	The indicator measures the 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. Employment equity requires the institution to engage in proactive employment practices to increase the representation of certain under represented groups; promote the constitutional right of equality and the exercise of true democracy; eliminate unfair discrimination in employment; ensure the implementation of employment equity to redress the effects of discrimination; achieve a diverse workforce broadly representative of our people.	TBD	Quarterly	Corporate Services
2	Reg10(b)	Percentage of households earning less than R4360 per month with access to free basic services	The indicator measures the capability of the municipality to provide free basic services to low income households who qualify in terms of the Municipality's policy requirements. The intention of the Key Performance Indicator is to measure the extent of those who should receive free services and are actually assisted by the municipality against all of those households who qualify to receive free basic services.	TBD	Quarterly	Budget and Treasury
3	Reg10(f)	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	The indicator measures the amount spent on training initiatives in the Municipality through the implementation of its Workplace Skills Plan. The indicator sets the standard to ensure that all staff undergo training initiatives as required for the performance of their duties.	TBD	Quarterly	Budget and Treasury
4	N/A	% achievement of the Mandela Bay Development Agency's 2024/25 Key Performance Indicators as reflected in / annexed to MBDA's Business Plan	The indicator measures Mandela Bay Development Agency's achievement against the key projects outlined in the Mandela Bay Development Agency's business plan as approved by Council.	TBD	Quarterly	Mandela Bay Development Agency

<b>10. DEFINITIONS OF CONCEPTS</b>	
<b>CONCEPT</b>	<b>DEFINITION</b>
<b>Baseline</b>	The baseline is the current level of performance that the Institution aims to maintain and / or improve.
<b>Electricity losses</b>	Technical Losses are natural losses which are caused by power dissipation in an electrical power system i.e. transmission line underground cables, transformers, etc. Non-Technical Energy Losses are caused by actions external to the network and consist primarily out of electricity theft, errors in the billing and metering system, non-issuance of bills and unknown electrical connections.
<b>Free basic services</b>	Free basic services are Municipal services provided at no charge, by the Government, to poor households. These services are provided by the municipality and includes a minimum amount of electricity, water and sanitation that is sufficient to cater for the basic needs of the identified household.
<b>Full-Time Equivalent Job</b>	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.
<b>Household</b>	A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone.
<b>Households (total number)</b>	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
<b>Households within the urban edge</b>	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites. An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
<b>Housing Unit</b>	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
<b>Informal settlements</b>	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.
<b>Integrated Development Planning</b>	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).
<b>Key Performance Areas (KPA's)</b>	Critical function/domain that is crucial to achievement of organisational goals.
<b>Key Performance Indicators (KPI's)</b>	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
<b>Municipal services</b>	Refer to the basic services that the residents of a town/city expect their town/city government to provide, in exchange for the rates and taxes they pay. Basic town/city services include water, sanitation (both sewer and refuse), roads and transportation, and primary health care.
<b>Non-revenue water (unaccounted for water)</b>	Portion of water that cannot be accounted for.



<b>10. DEFINITIONS OF CONCEPTS</b>	
<b>CONCEPT</b>	<b>DEFINITION</b>
<b>Performance Management</b>	A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
<b>Performance Management System (PMS)</b>	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
<b>Performance Plan</b>	Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year.
<b>Performance targets</b>	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
<b>Subsidised Housing Unit</b>	A subsidised house is a housing unit built and completed by the Municipality as part of the national housing programme using the Human Settlements Development Grant. It does not refer to housing units delivered by the provincial government.
<b>Urban Edge</b>	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
<b>Water Demand Management (WDM)</b>	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
<b>Water Losses</b>	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
<b>Work Opportunity</b>	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.
<b>Dwellings</b>	Refers to a house, flat, or other place of residence and is not limited to new property developments, informal development and those connected by Integrated National Electrification Programme (INEP) grant.
<b>Municipal Service standards</b>	Refers to a set of standards that citizens should minimally expect when they interact with the Nelson Mandela Bay Municipality (NMBM) across a range of service delivery areas.
<b>Unplanned electricity outage</b>	Refers to an electricity interruption that occurs when a component inadvertently shuts down of service rendering an interrupted supply of electricity
<b>Embedded generator</b>	The term embedded generation can be described as the small scale production of power connected within the electricity distribution network, located close to the place of consumption.
<b>Biodiversity priority area</b>	Refers to land which has been identified through municipal planning processes as being of high biodiversity value, and is protected through some mechanism.
<b>Coastline protection measures</b>	Protection measures refer to measures for protecting the coastal environment from activities that may detrimentally affect it and are inclusive of periodic maintenance.

<b>10. DEFINITIONS OF CONCEPTS</b>	
<b>CONCEPT</b>	<b>DEFINITION</b>
<b>Coastal water</b>	Coastal waters represent the interface between land and ocean. Coastal waters include water, that has not been designated as transitional water, extending one nautical mile from a baseline defined by the land points where territorial waters are measured.
<b>Inland water</b>	Inland waters are permanent water bodies inland from the coastal zone and areas whose properties and use are dominated by the permanent, seasonal, or intermittent occurrence of flooded conditions. Inland waters include rivers, lakes, floodplains, reservoirs, wetlands, and inland saline systems.
<b>Structural firefighting incidents</b>	A structure fire is a fire involving the structural components of various types of residential, commercial or industrial buildings.
<b>Official complaints</b>	A complaint is any formal grievance, concern or issue registered with municipality as per its established systems and protocols. An official complaint, in this instance, should be formally logged within the Municipal Complaints Management System.
<b>Serviced site</b>	A site which has been provided water, sanitation and electricity
<b>Title deed</b>	A document that proves the legal ownership of a property in South Africa
<b>Enumerated</b>	Process where the collection of household level data of informal settlement residents, as well as the levels and status of services in the settlement
<b>Classified</b>	Process where settlements are comprehensively appraised, enumerated and marked for intervention in the form of upgrade or relocation
<b>Transport access points</b>	A place where a bus / taxi will stop to pick up passengers (bus stop)
<b>Low entry</b>	An entrance that is universally accessible to everyone
<b>Unsurfaced road</b>	A road or path not provided with a durable upper layer i.e tar / asphalt surface
<b>Municipal road lanes</b>	These are category of roads which are owned and/or maintained by municipalities
<b>Potholes</b>	Are deep natural underground caves formed by the erosion of rock, especially by the action of water or a depression or hollow in a road surface caused by wear or subsidence.
<b>Water treatment</b>	Water treatment is any process that improves the quality of water to make it appropriate for a specific end-use.
<b>Trade effluent</b>	Trade effluent is any liquid waste (effluent), other than surface water and domestic sewage that is discharged from premises being used for a business, trade or industrial process
<b>Wastewater</b>	Wastewater is water that has been used in the home, in a business, or as part of an industrial process
<b>Water connections</b>	Water connection means any water line or pipe connected to a distribution supply main or pipe for the purpose of conveying water to a water user's system
<b>Vacant / vacancy</b>	Unfilled job or post
<b>Highest levels of management</b>	City Manager, Senior Managers and managers reporting to Senior Managers
<b>Rateable residential properties</b>	Property on which someone resides, and for which the municipality may charge a levy

<b>10. DEFINITIONS OF CONCEPTS</b>	
<b>CONCEPT</b>	<b>DEFINITION</b>
<b>Subsidy housing market</b>	Housing Market refers to the supply and demand for subsidised houses, usually in a particular country or region
<b>Valuation roll</b>	A legal document that assigns a value to properties within a municipality
<b>Contracted services</b>	An outside party which provides goods or services to the to the municipality
<b>Apprenticeships</b>	Apprenticeships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
<b>Learnerships</b>	Learnerships refer specifically to structured learning processes for gaining theoretical knowledge and practical skills in the workplace leading to a qualification recognised in terms of the National Qualifications Authority.
<b>Indigent</b>	A condition in which total household income is less than R3720 per month
<b>Phase 2</b>	Process in terms of housing code including: acquisition of land where required; undertaking of a clear socio-economic and demographic profile/survey of the settlement; establishing an agreement between the community and municipality; installation of interim services to provide basic water and sanitation services to households on an interim basis; conducting of pre-planning studies to determine detailed geotechnical conditions and the undertaking of an environmental impact assessment to support planning processes and enrolment of the project/land with the National Home Builders Registration Council
<b>Procurement</b>	An act or process of obtaining goods or services
<b>Informal trader</b>	The non-registered, non-accounting and non-tax paying grassroots-based individuals or group of household members whose business practices are based on street vending or hawking but not limited to selling or providing small quantities of goods and services to an undefined market to earn a living.
<b>Clearance certificate</b>	A certificate provided by the relevant local authority on application by a conveyancer to transfer a property. This document certifies that there is no current outstanding debt due by the seller on the property

## **11. REVENUE AND EXPENDITURE PROJECTIONS**

Revenue and expenditure projections make provision for monthly income and expenditure projections. The actual revenue targets and spending against the budget will be reported upon monthly in terms of Section 71 of the MFMA, as well as in terms of the quarterly targets, as reflected in the SDBIP scorecard. This also provides an opportunity for the regular monitoring of revenue and expenditure patterns to ensure the early detection of any deviations, so that interventions or corrective measures may be introduced.

**NMA Nelson Mandela Bay - Supporting Table SA26 Consolidated Budgeted monthly revenue and expenditure (municipal vote)**

Description	Ref	Budget Year 2024/25											Medium Term Revenue and Expenditure Framework			
		July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2024/25	Budget Year +1 2025/26	Budget Year +2 2026/27
R thousand																

NOTE: The SA26 Table will be inserted upon the approval of the 2024/25 Budget









**DRAFT 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN**

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**EXECUTIVE MAYOR**

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**DATE**