

NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

| KPI NO | KEY PERFORMANCE INDICATOR   | 2023/24 ANNUAL PERFORMANCE TARGET                             | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)   |   | VOTE NUMBER/ PROJECT ID               | DESCRIPTION                                    | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |   |                           |                                 | BUDGET VARIANCE | VARIANCE COMMENT | MOTIVATION / RECOMMENDATION FOR AMENDMENT  | REPORTING DIRECTORATE / OFFICE |
|--------|---|---|--|---|---------------------------------------|--|--|---|---------------------------|---------------------------------|-----------------|------------------|--|--------------------------------|
|        |   |   | 3RD QUARTER PLANNED TARGET<br>1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET<br>(1 JULY 2023 - 30 JUNE 2024)    |                                       |  | 3rd Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30    | 4th Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30 | TOTAL BUDGET<br>ALLOCATED | REVISED BUDGET<br>(RAND AMOUNT) |                 |                  |  |                                |
| 1      | Number of dwellings provided with connections to the mains electricity supply by the municipality | 1991<br><br><b>Amended to:</b><br>424<br>(informal dwellings) | 875<br><br><b>Amended to:</b><br>260<br>(informal dwellings)   | 1991<br><br><b>Amended to:</b><br>424<br>(informal dwellings) | 20200188<br><br>(CAPEX)               | E&E-Electrification of State Subsidised Houses | R17,548,580  | R25,069,400   | R25,069,400               | R11,007,878                     | R14,061,522     | Budget Decrease  | <b>Target amendment:</b> It is recommended that the delivery of formal state subsidised houses (annual target 330) and formal residential houses (annual target 80), be removed from the KPI targets, since deliver against these two areas is not within the control of the Municipality.<br>It is recommended that the third quarter target of the KPI be amended from 875 down to 260 (informal dwellings) and that the annual target be amended from 1991 down to 424 (informal dwellings), thus removing the formal state subsidised houses and formal residential houses components from the targets.<br>It may be noted that the electrification of a formal state-subsidised dwelling is dependent on the receipt of an application from a legal beneficiary. Furthermore, the installation of electricity to formal residential dwellings is demand driven. It is therefore difficult for the municipality to set targets and be accountable for the achievement of these type of dwelling targets.<br><b>Budget Adjustment:</b> The downward adjustment of the budget from R25,069,400 to R11,007,878 is recommended in line with the adjusted budget. | ELECTRICITY AND ENERGY         |
| 2      | Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)   | 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<br><br>Rebate<br><br>(OPEX) | Equitable share                                | R20,729,250  | R27,639,000   | R27,639,000               | N/A                             | N/A             | N/A              | No amendment / adjustment required   | BUDGET AND TREASURY            |
| 3      | Percentage of planned maintenance performed   | 96%<br><br><b>Amended to:</b><br>95%                          | 96%<br><br><b>Amended to:</b><br>95%   | 96%<br><br><b>Amended to:</b><br>95%                          | 1603 - 1459<br><br>(OPEX)             | Re-insulation and Earth Wire Replacement       | R1,200,000.00  | R1,750,000.00   | R1,750,000.00             | N/A                             | N/A             | N/A              | <b>Target amendment:</b> It is recommended that the third and fourth quarter targets be amended downwards from 96% to 95% to be in line with the planned maintenance targets agreed to / contracted, in the relevant senior managers' performance agreements.  | ELECTRICITY AND ENERGY         |
|        |   |   |  |   | 1603 - 1466<br><br>(OPEX)             | Substation Equipment                           | R2,400,000.00  | R3,900,000.00   | R3,900,000.00             |                                 |                 |                  |  |                                |
|        |   |   |  |   | 1603 - 1473<br><br>(OPEX)             | Undergrounds                                   | R1,350,000.00  | R1,750,000.00   | R1,750,000.00             |                                 |                 |                  |  |                                |

**NELSON MANDELA BAY MUNICIPALITY**  
**ADJUSTED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

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|--------|---|-------------------------------------|--|---|-------------------------|--|--|--|------------------------|------------------------------|-----------------|------------------|---|------------------------------------|------------------------|
|        |   |                                     | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |                         |  | 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 | REVISED BUDGET (RAND AMOUNT) |                 |                  |   |                                    |                        |
| 8      | Installed capacity of approved embedded generators on the municipal distribution network  | 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 |  |  |                        |                              | N/A             | N/A              | N/A                                       | No amendment / adjustment required | ELECTRICITY AND ENERGY |
| 5      | 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) | 14% of the total electricity losses | 15% of the total electricity losses  | 14% of the total electricity losses                     | 20190039 (OPEX)         | Rontel - Electricity losses project (6399)                       | R5,250,000.00  | R10,500,000.00                                       | R10,500,000.00         |                              | N/A             | N/A              | N/A                                       | No amendment / adjustment required | ELECTRICITY AND ENERGY |
| 6      | Percentage of AQ monitoring stations providing adequate data over a reporting year  | 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)      | Business and Advisory - Project Management                       | N/A  | R1,533,150.00  | R1,533,150.00          |                              | N/A             | N/A              | N/A                                       | No amendment / adjustment required | PUBLIC HEALTH          |

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|--------|--|-----------------------------------|--|--|-------------------------|--|--|--|------------------------|------------------------------|-----------------|------------------|---|--|---------------|
|        |  |                                   | 3RD QUARTER PLANNED TARGET<br>1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET<br>(1 JULY 2023 - 30 JUNE 2024) |                         |  | 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 | REVISED BUDGET (RAND AMOUNT) |                 |                  |   |  |               |
| 7      | Percentage of known informal settlements receiving basic refuse removal services | 67%<br><u>Amended to</u><br>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. | 67%<br><u>Amended to</u><br>83%                            |                         | No project specific budget allocated                             |  |  |                        |                              | N/A             | N/A              | N/A                                       | <b>Target Amendment:</b> It is recommended that both the third quarter and annual targets in the SDBIP be amended upward from 67% to 83%, since the municipality is currently servicing 130 of the 156 known informal settlements (26 more than the 104 informal settlements serviced at the start of the financial year). | PUBLIC HEALTH |
| 8      | Percentage of biodiversity priority area within the municipality                 | 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 |  |  |                        |                              | N/A             | N/A              | N/A                                       | <b>No amendment / adjustment required</b>  | PUBLIC HEALTH |
| 9      | Percentage of biodiversity priority areas protected                              | 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 |  |  |                        |                              | N/A             | N/A              | N/A                                       | <b>No amendment / adjustment required</b>  | PUBLIC HEALTH |

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|--------|---|---|--|---|--|--|--|--|------------------------|------------------------------|-----------------|---|---|--------------------------------------|
|        |   |   | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024) | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |  |  | 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 | REVISED BUDGET (RAND AMOUNT) |                 |   |   |                                      |
| 10     | Number of coastal water samples taken for monitoring purposes   | 144 samples<br><b>Amended to:</b><br>96 samples | 108 samples<br><b>Amended to:</b><br>66 samples          | 144 samples<br><b>Amended to:</b><br>96 samples         | 0046 6407<br><br>(OPEX)  | Laboratory Services: Water             | R50 000  | R50 000  | R200 000               | N/A                          | N/A             | N/A                                       | <b>Target amendment:</b> It is recommended that the third quarter and annual targets in the SDBIP be amended downwards to align to the targets agreed to / contracted, in the performance agreement of the relevant senior manager.<br>It is recommended that the third quarter target be amended from 108 samples down to 66 samples and that the annual target be amended from 144 samples down to 96 samples. It should be noted that during the finalisation of the SDBIP, the implementing Director was out of country on council business. The correctness of the targets approved in the SDBIP could only be verified on her return to Office, whereafter the relevant senior manager's performance agreement was concluded. | SPORTS, RECREATION, ARTS AND CULTURE |
| 11     | Number of inland water samples tested for monitoring purposes   | 1296 samples                                    | 972 samples  | 1296 samples  | No direct budget linked to Key Performance Indicator measurement |  |  |  | N/A                    | N/A                          | N/A             | <b>No amendment / adjustment required</b> | PUBLIC HEALTH   |                                      |
| 12     | Total Capital Expenditure as a percentage of Total Capital Budget   | 95%   | 60%  | 95%   | Various capital project votes<br><br>(CAPEX)                     | Various capital project descriptions   | R1,164,930,057   | R1,844,472,590                                       | R1,941,550,095         | R1,821,477,000               | R120,073,095    | Budget Decrease                           | <b>Budget adjustment:</b> It is recommended that the budget be amended downwards from R1,941,550,095 to R1,821,477,000 in line with the adjustments budget. It may be noted that no proportional target amendment is required.  | BUDGET AND TREASURY                  |
| 13     | Total Operating Expenditure as a percentage of Total Operating Expenditure Budget                               | 95%   | 75%  | 95%   | Various operating project votes<br><br>(OPEX)                    | Various operating project descriptions | R12,954,406,500  | R16,408,914,900                                      | R17,272,542,000        | R16,889,122,000              | R383,420,000    | Budget Decrease                           | <b>Budget adjustment:</b> It is recommended that the budget be amended downwards from R17,272,542,000 to R16,889,122,000 in line with the adjustments budget. It may be noted that no proportional target amendment is required.  | BUDGET AND TREASURY                  |
| 14     | Total Operating Revenue as a percentage of Total Operating Revenue Budget                                       | 95%   | 75%  | 95%   | Various operating project votes<br><br>(OPEX)                    | Various operating project descriptions | R12,041,460,000  | R15,252,516,000                                      | R16,055,280,000        | R16,421,777,000              | R366,497,000    | Budget Increase                           | <b>Budget adjustment:</b> It is recommended that the budget be amended upwards from R16,055,280,000 to R16,421,777,000 in line with the adjustments budget. It may be noted that no proportional target amendment is required.  | BUDGET AND TREASURY                  |
| 15     | Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget | 95.0%   | 80%  | 95.0%   | Various operating votes<br><br>(OPEX)                            | Rates and services                     | R9,786,428,800   | R11,621,384,200                                      | R12,233,036,000        | R12,209,352,000              | R23,684,000     | Budget Decrease                           | <b>Budget adjustment:</b> It is recommended that the budget be amended downwards from R12,233,036,000 to R12,209,352,000 in line with the adjustments budget. It may be noted that no proportional target amendment is required.  | BUDGET AND TREASURY                  |

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|--------|--|--|--|---|--|-------------|--|--|------------------------|------------------------------|-----------------|--|--|--------------------------------|
|        |  |  | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |  |             | 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 | REVISED BUDGET (RAND AMOUNT) |                 |  |  |                                |
| 16     | Funded budget                                      | Yes  | N/A  | Yes   | Total Capital budget   | CAPEX       | R1,164,930,056   | R1,844,472,589                                       | R1,941,550,094         | R1,821,477,000               | R120,073,094    | Budget Decrease  | <b>Budget adjustment:</b> It is recommended that the budget be amended downwards from R1,941,550,095 to R1,821,477,000 in line with the adjustments budget. It may be noted that no proportional target amendment is required. | BUDGET AND TREASURY            |
|        |  |  |  |   | Various operating budget   | OPEX        | R12,954,406,500  | R16,408,915,000                                      | R17,272,542,000        | N/A                          | N/A             | N/A  | <b>No amendment / adjustment required</b>  |                                |
| 17     | Cash backed reserves reconciliation at year end    | R1.7 billion<br><b>Amended to:</b><br>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. | R1.7 billion<br><b>Amended to:</b><br>170%              | No direct budget linked to Key Performance Indicator measurement |             |  |  | N/A                    | N/A                          | N/A             | <b>Target amendment:</b> It is recommended that the target be amended from R1.7 to 170% in line with the unit of measurement prescribed by MFMA Circular 88 for this KPI.  | BUDGET AND TREASURY  |                                |
| 18     | Cash/Cost coverage ratio                           | 3.6 months                                 | 3.6 months   | 3.6 months  | No direct budget linked to Key Performance Indicator measurement |             |  |  | N/A                    | N/A                          | N/A             | <b>No amendment / adjustment required</b>  | BUDGET AND TREASURY  |                                |
| 19     | Current ratio (current assets/current liabilities) | R2.09<br><b>Amended to:</b><br>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. | R2.09<br><b>Amended to:</b><br>R1.69                    | No direct budget linked to Key Performance Indicator measurement |             |  |  | N/A                    | N/A                          | N/A             | <b>Target amendment:</b> It is recommended that the target be amended downwards from R2.09 to R1.69 to align to the figures used in the calculation of this KPI. Current assets have increased whilst current liabilities have increased by an even larger portion which results in a decreased current ratio. | BUDGET AND TREASURY  |                                |

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|--------|--|-------------------------------------|--|---|-------------------------|--|--|--|------------------------|------------------------------|-----------------|------------------|--|--------------------------------|
|        |  |                                     | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |                         |  | 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 | REVISED BUDGET (RAND AMOUNT) |                 |                  |  |                                |
| 20     | Trade payables to cash ratio   | 173%<br><u>Amended to:</u><br>146%  | 173%<br><u>Amended to:</u><br>146%   | 173%<br><u>Amended to:</u><br>146%                      |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        | N/A                          | N/A             | N/A              | <b>Target amendment:</b> It is recommended that the Q3 and annual targets in the SDBIP be amended downwards from 173% to 146% to align to the increase in Trade Payables figure used in the calculation of this KPI. It may be noted that whilst there is no direct budget linked to the implementation of this KPI, there are adjusted financial figures used in the calculation thereof. | BUDGET AND TREASURY            |
| 21     | Liquidity ratio  | R1.1                                | R1.1   | R1.1  |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        | N/A                          | N/A             | N/A              | <b>No amendment / adjustment required</b>  | BUDGET AND TREASURY            |
| 22     | Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure | 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 |  |  |                        | N/A                          | N/A             | N/A              | <b>No amendment / adjustment required</b>  | BUDGET AND TREASURY            |
| 23     | Creditors payment period   | 30 days                             | 30 days  | 30 days   |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        | N/A                          | N/A             | N/A              | <b>No amendment / adjustment required</b>  | BUDGET AND TREASURY            |
| 24     | Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)  | 33%<br><u>Amended to:</u><br>31.79% | 33%<br><u>Amended to:</u><br>31.79%  | 33%<br><u>Amended to:</u><br>31.79%                     | Total Capital budget    | CAPEX  | R1,164,930,057   | R1,844,472,590                                       | R1,941,550,095         | R1,821,477,000               | R120,073,095    | Budget Decrease  | <b>Target amendment:</b> It is recommended that the Q3 and annual targets in the SDBIP be amended downwards from 33% to 31.79% in line with the decrease in budget allocated to this KPI.<br><br><b>Budget amendment:</b> It is recommended that the budget be amended downwards from R1,941,559,095 to R1,821,477,000 in line with the adjustments budget.                                | BUDGET AND TREASURY            |

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|--------|---|--|--|--|-------------------------|-------------|--|---|---------------------------|---------------------------------|-----------------|------------------|--|--------------------------------|
|        |   |  | 3RD QUARTER PLANNED TARGET<br>1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET<br>(1 JULY 2023 - 30 JUNE 2024) |                         |             | 3rd Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30    | 4th Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30 | TOTAL BUDGET<br>ALLOCATED | REVISED BUDGET<br>(RAND AMOUNT) |                 |                  |  |                                |
| 25     | Percentage of total capital expenditure funded from capital conditional grants  | 67%<br><br><u>Amended to</u><br><br>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. | 67%<br><br><u>Amended to</u><br><br>68%                    | Total Capital budget    | CAPEX       | R1,164,930,057   | R1,844,472,590  | R1,941,550,095            | R1,821,477,000                  | R120,073,095    | Budget Decrease  | <p><b>Target amendment:</b> It is recommended that the annual target in the SDBIP be amended upwards from 67% to 68%. It may be noted that even though the total budget has decreased, the percentage of the municipality's capital budget that is funded through capital grants has increased. This has resulted in an increased target for this KPI.</p> <p><b>Budget amendment:</b> It is recommended that the budget be amended downwards from R1,941,559,095 to R1,821,477,000 in line with the adjustments budget.</p> | BUDGET AND TREASURY            |
| 26     | Percentage of total capital expenditure on renewal/upgrading of existing assets | 35%<br><br><u>Amended to:</u><br><br>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. | 35%<br><br><u>Amended to:</u><br><br>37%                   | Total Capital budget    | CAPEX       | R1,164,930,057   | R1,844,472,590  | R1,941,550,095            | R1,821,477,000                  | R120,073,095    | Budget Decrease  | <p><b>Target amendment:</b> It is recommended that the annual target in the SDBIP be amended upwards from 35% to 37%. It may be noted that whilst the total capital budget has decreased, the anticipated spending on asset renewal as a percentage of CAPEX has increased, thus resulting in an overall increase in the ratio.</p> <p><b>Budget amendment:</b> It is recommended that the budget be amended downwards from R1,941,559,095 to R1,821,477,000 in line with the adjustments budget.</p>                        | BUDGET AND TREASURY            |

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| KPI NO | KEY PERFORMANCE INDICATOR   | 2023/24 ANNUAL PERFORMANCE TARGET   | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)   |   | VOTE NUMBER/ PROJECT ID  | DESCRIPTION  | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |  |                        |                              | BUDGET VARIANCE | VARIANCE COMMENT                          | MOTIVATION / RECOMMENDATION FOR AMENDMENT   | REPORTING DIRECTORATE / OFFICE |
|--------|---|-------------------------------------|--|---|--|--|--|--|------------------------|------------------------------|-----------------|---|---|--------------------------------|
|        |   |                                     | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |  |  | 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 | REVISED BUDGET (RAND AMOUNT) |                 |   |   |                                |
| 27     | Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment         | 51%<br><b>Amended to:</b><br>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. | 51%<br><b>Amended to:</b><br>67%                        | Various repairs and maintenance Operating Votes                  | Various repairs and maintenance operating project descriptions | R514,899,000   | R686,532,000   | R686,532,000           | R671,668,000                 | R14,864,000     | Budget Decrease                           | <b>Target amendment:</b> It is recommended that the Q4 target be amended upwards from 51% to 67%. It may be noted that whilst the total budget allocated to this KPI has decreased, the depreciation value has decreased at a greater rate. This has resulted in an increase in the overall target.<br><br><b>Budget amendment:</b> It is recommended that the budget be amended downwards from R686,532,000 to R671,668,000 in line with the adjustments budget. | BUDGET AND TREASURY            |
| 28     | Repairs and Maintenance as a percentage of property, plant, equipment and investment property | 3.6%<br><b>Amended to:</b><br>3.01% | 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. | 3.6%<br><b>Amended to:</b><br>3.01%                     | Various repairs and maintenance Operating Votes                  | Various repairs and maintenance operating project descriptions | R504,245,999   | R672,327,999   | R672,327,999           | R578,635,000                 | R93,692,999     | Budget Decrease                           | <b>Target amendment:</b> It is recommended that the Q4 target be amended downwards from 3.6% to 3.01% in line with the decrease in the adjustments budget.<br><br><b>Budget amendment:</b> It is recommended that the budget be amended downwards from R672,327,999 to R578,635,000 in line with the adjustments budget.  | BUDGET AND TREASURY            |
| 29     | Percentage of awarded tenders (over R200k), published on the municipality's website           | 100%                                | 100%   | 100%  | No direct budget linked to Key Performance Indicator measurement |  |  |  | N/A                    | N/A                          | N/A             | <b>No amendment / adjustment required</b> | BUDGET AND TREASURY   |                                |
| 30     | Percentage of tender cancellations  | 12%                                 | 9%   | 12%   | No direct budget linked to Key Performance Indicator measurement |  |  |  | N/A                    | N/A                          | N/A             | <b>No amendment / adjustment required</b> | BUDGET AND TREASURY   |                                |



NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

| KPI NO | KEY PERFORMANCE INDICATOR                   | 2023/24 ANNUAL PERFORMANCE TARGET        | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)       |  | VOTE NUMBER/ PROJECT ID                | DESCRIPTION   | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |   |                           |                                 | BUDGET VARIANCE | VARIANCE COMMENT | MOTIVATION / RECOMMENDATION FOR AMENDMENT  | REPORTING DIRECTORATE / OFFICE |
|--------|---|--|--|--|--|---|--|---|---------------------------|---------------------------------|-----------------|------------------|--|--------------------------------|
|        |   |  | 3RD QUARTER PLANNED TARGET<br>1 JULY 2023 - 31 MARCH 2024) | 4TH QUARTER PLANNED TARGET<br>(1 JULY 2023 - 30 JUNE 2024) |  |   | 3rd Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30    | 4th Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30 | TOTAL BUDGET<br>ALLOCATED | REVISED BUDGET<br>(RAND AMOUNT) |                 |                  |  |                                |
| 31     | Debtors payment period                      | 30 days                                  | 30 days  | 30 days  |  | No direct budget linked to Key Performance Indicator measurement            |  |   |                           | N/A                             | N/A             | N/A              | No amendment / adjustment required   | BUDGET AND TREASURY            |
| 32     | Collection rate ratio                       | 79%<br><br><u>Amended to:</u><br><br>80% | 60%  | 79%<br><br><u>Amended to:</u><br><br>80%                   | Various Operating budget revenue votes | Property rates and Service Charges (Water, Sanitation, Electricity, Refuse) | R9,786,428,800   | R11,621,384,200   | R12,233,036,000           | R12,209,352,000                 | R23,684,000     | Budget Decrease  | <b>Target amendment:</b> It is recommended that the Q4 target be amended upwards from 79% to 80% to align directly to the percentage quoted in the adjustments budget. Whilst the budget has decreased, the municipality intends to collect 80% of the revenue billed.<br><br><b>Budget amendment:</b> It is recommended that the budget be amended downwards from R12,233,036,000 to R12,209,352,000 in line with the adjustments budget. | BUDGET AND TREASURY            |
| 33     | Net Surplus /Deficit Margin for Electricity | -0.21%                                   |  | -0.21%   | SA26 Vote 1                            | Electricity and Energy  | N/A  | R5,524,976  | R5,524,976                | N/A                             | N/A             | N/A              | No amendment / adjustment required   | ELECTRICITY AND ENERGY         |
| 34     | Net Surplus /Deficit Margin for Water       | 0.26%                                    |  | 0.26%  | SA26 Vote 7                            | Metro Water Service   | N/A  | R3,830,572  | R3,830,572                | N/A                             | N/A             | N/A              | No amendment / adjustment required   | INFRASTRUCTURE AND ENGINEERING |

**NELSON MANDELA BAY MUNICIPALITY**  
**ADJUSTED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

| KPI NO | KEY PERFORMANCE INDICATOR   | 2023/24 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)   |   | VOTE NUMBER/ PROJECT ID  | DESCRIPTION        | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |  |                        |                              | BUDGET VARIANCE | VARIANCE COMMENT | MOTIVATION / RECOMMENDATION FOR AMENDMENT | REPORTING DIRECTORATE / OFFICE |
|--------|---|-----------------------------------|--|---|--|--------------------|--|--|------------------------|------------------------------|-----------------|------------------|---|--------------------------------|
|        |   |                                   | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |  |                    | 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 | REVISED BUDGET (RAND AMOUNT) |                 |                  |   |                                |
| 35     | Net Surplus /Deficit Margin for Wastewater  | 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 | N/A  | R1,179,150   | R1,179,150             | N/A                          | N/A             | N/A              | No amendment / adjustment required        | INFRASTRUCTURE AND ENGINEERING |
| 36     | Net Surplus /Deficit Margin for Refuse  | -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      | N/A  | R498,787   | R498,787               | N/A                          | N/A             | N/A              | No amendment / adjustment required        | PUBLIC HEALTH                  |
| 37     | Percentage compliance with the required attendance time for structural firefighting incidents       | 75%                               | 75%  | 75%   | No direct budget linked to Key Performance Indicator measurement |                    | N/A  | N/A  | N/A                    | N/A                          | N/A             | N/A              | No amendment / adjustment required        | SAFETY AND SECURITY            |
| 38     | Percentage of vacant posts filled within 3 months   | 98%                               | 98%  | 98%   | No direct budget linked to Key Performance Indicator measurement |                    | N/A  | N/A  | N/A                    | N/A                          | N/A             | N/A              | No amendment / adjustment required        | CORPORATE SERVICES             |
| 39     | Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor) | 100%                              | 100%   | 100%  | No direct budget linked to Key Performance Indicator measurement |                    | N/A  | N/A  | N/A                    | N/A                          | N/A             | N/A              | No amendment / adjustment required        | CORPORATE SERVICES             |

NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

| KPI NO | KEY PERFORMANCE INDICATOR   | 2023/24 ANNUAL PERFORMANCE TARGET  | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)   |  | VOTE NUMBER/ PROJECT ID | DESCRIPTION  | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |  |                        |                              | BUDGET VARIANCE | VARIANCE COMMENT | MOTIVATION / RECOMMENDATION FOR AMENDMENT | REPORTING DIRECTORATE / OFFICE                        |
|--------|---|--|--|--|-------------------------|--|--|--|------------------------|------------------------------|-----------------|------------------|---|---|
|        |   |  | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024)                                |                         |  | 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 | REVISED BUDGET (RAND AMOUNT) |                 |                  |   |   |
| 40     | Percentage of wards that have held at least one councillor-convened community meeting | 100%   | 100%   | 100%   |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        | N/A                          | N/A             | N/A              | No amendment / adjustment required        | CORPORATE SERVICES                                    |
| 41     | Number of repeat audit findings   | 88<br>(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<br>(reduced from 97 in 2021/22 repeat audit findings issued by the Auditor General) |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        | N/A                          | N/A             | N/A              | No amendment / adjustment required        | CHIEF OPERATING OFFICER Amended to: BUDGET & TREASURY |
| 42     | Percentage of councillors who have declared their financial interests                 | 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 |  |  |                        | N/A                          | N/A             | N/A              | No amendment / adjustment required        | CORPORATE SERVICES                                    |
| 43     | Number of active suspensions longer than three months                                 | 0  |  | 0  |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        | N/A                          | N/A             | N/A              | No amendment / adjustment required        | CORPORATE SERVICES                                    |

**NELSON MANDELA BAY MUNICIPALITY**  
**ADJUSTED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

| KPI NO | KEY PERFORMANCE INDICATOR   | 2023/24 ANNUAL PERFORMANCE TARGET                    | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)   |   | VOTE NUMBER/ PROJECT ID | DESCRIPTION  | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |  |                        |                              | BUDGET VARIANCE | VARIANCE COMMENT | MOTIVATION / RECOMMENDATION FOR AMENDMENT   | REPORTING DIRECTORATE / OFFICE |
|--------|---|--|--|---|-------------------------|--|--|--|------------------------|------------------------------|-----------------|------------------|---|--------------------------------|
|        |   |  | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |                         |  | 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 | REVISED BUDGET (RAND AMOUNT) |                 |                  |   |                                |
| 44     | Quarterly salary bill of suspended officials  | R 4 million  | R 1 million  | R 4 million   |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        | N/A                          | N/A             | N/A              | No amendment / adjustment required  | CORPORATE SERVICES             |
| 45     | Number of subsidised housing units constructed using various Human Settlements Programmes | 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  | R45,000,000.00   | R81,000,000.00                                       | R81,000,000.00         | N/A                          | N/A             | N/A              | No amendment / adjustment required  | HUMAN SETTLEMENTS              |
| 46     | Number of serviced sites  | 1911<br>(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<br>(In line with project list received from HS)    | 20200188 (CAPEX)        | E&E-Electrification of State Subsidised Houses                   | N/A  | R25,069,409.00                                       | R25,069,409.00         | R11,007,878                  | R14,061,522     | Budget Decrease  | <b>Budget Adjustment:</b> It is recommended that the budget be adjusted downwards from R25,069,409 to R11007,878 in line with the adjustments budget. It should be noted that there is no proportional target adjustment is required. | ELECTRICITY AND ENERGY         |

NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

| KPI NO | KEY PERFORMANCE INDICATOR  | 2023/24 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)   |  | VOTE NUMBER/ PROJECT ID  | DESCRIPTION  | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |   |                           |                                 | BUDGET VARIANCE | VARIANCE COMMENT | MOTIVATION / RECOMMENDATION FOR AMENDMENT  | REPORTING DIRECTORATE / OFFICE |
|--------|--|-----------------------------------|--|--|--|--|--|---|---------------------------|---------------------------------|-----------------|------------------|--|--------------------------------|
|        |  |                                   | 3RD QUARTER PLANNED TARGET<br>1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET<br>(1 JULY 2023 - 30 JUNE 2024) |  |  | 3rd Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30    | 4th Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30 | TOTAL BUDGET<br>ALLOCATED | REVISED BUDGET<br>(RAND AMOUNT) |                 |                  |  |                                |
| 47     | Hectares of land acquired for human settlements<br><br><u>Amended to:</u><br><br>Hectares of land acquired for human settlements within the municipal area | 19.9 Ha                           | N/A  | 19.9 Ha  | 20230354<br><br>20230355   | Acquisition of land Qaqawuli<br>Acquisition of land Kliprand | N/A  | R4,260,870.00   | R4,260,870.00             | R3,726,420                      | R534,450        | Budget Decrease  | <b>KPI amendment:</b> It is recommended that the KPI wording be amended to include, "within the municipal area" to align directly to the wording of the MFMA Circular 88 KPI.<br><br><b>Budget amendment:</b> It is recommended that the budget be adjusted downwards from R4,260,870 to R3,726,420 in line with the adjustments budget. It should be noted that there is no proportional target adjustment required as the budget changes are associated with relevant legal costs. | HUMAN SETTLEMENTS              |
| 48     | Number of title deeds registered to beneficiaries  | 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   | R1 200 000,00  | R2 000 000,00   | R2 000 000,00             | N/A                             | N/A             | N/A              | <b>No amendment / adjustment required</b>  | HUMAN SETTLEMENTS              |
| 49     | Number of informal settlements assessed (enumerated and classified)  | 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 |  | N/A  | N/A   | N/A                       | N/A                             | N/A             | N/A              | <b>No amendment / adjustment required</b>  | HUMAN SETTLEMENTS              |

NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

| KPI NO | KEY PERFORMANCE INDICATOR  | 2023/24 ANNUAL PERFORMANCE TARGET        | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)   |   | VOTE NUMBER/ PROJECT ID  | DESCRIPTION   | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |  |                        |                              | BUDGET VARIANCE | VARIANCE COMMENT   | MOTIVATION / RECOMMENDATION FOR AMENDMENT  | REPORTING DIRECTORATE / OFFICE |
|--------|--|--|--|---|--|---|--|--|------------------------|------------------------------|-----------------|--|--|--------------------------------|
|        |  |  | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |  |   | 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 | REVISED BUDGET (RAND AMOUNT) |                 |  |  |                                |
| 50     | Number of informal settlements upgraded to Phase 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 | R87,528,216.00   | R138,586,342.00                                      | R145,880,360.00        | N/A                          | N/A             | N/A  | No amendment / adjustment required   | HUMAN SETTLEMENTS              |
| 49     | Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll | 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 |   |  |  | N/A                    | N/A                          | N/A             | No amendment / adjustment required   | BUDGET AND TREASURY  |                                |
| 52     | Average number of days taken to process building plan applications of less than 500 square meters                                      | 21 days<br><u>Amended to:</u><br>30 days | 21 days<br><u>Amended to:</u><br>30 days   | 21 days<br><u>Amended to:</u><br>30 days                | No direct budget linked to Key Performance Indicator measurement |   |  |  | N/A                    | N/A                          | N/A             | <b>Target Amendment:</b> It is recommended that the Q3 and annual targets in the SDBIP be amended upwards from 21 days to 30 days to realign target setting for this KPI to the 30 day legislative turnaround time prescribed. | HUMAN SETTLEMENTS  |                                |
| 53     | Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area         | 50%                                      | 50%  | 50%   | Contracted services (OPEX)                                       | Contracted services   | R1,173,608,250   | R1,486,570,450                                       | R1,564,811,000         | R1,635,589,000               | R70,778,000     | Budget Increase  | <b>Budget adjustment:</b> It is recommended that the budget be amended upwards from R1,564,811,000 to R1,635,589,000 in line with the adjustments budget. It may be noted that no proportional target amendment is required. | BUDGET AND TREASURY            |

**NELSON MANDELA BAY MUNICIPALITY**  
**ADJUSTED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD**

| KPI NO | KEY PERFORMANCE INDICATOR   | 2023/24 ANNUAL PERFORMANCE TARGET    | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)     |   | VOTE NUMBER/ PROJECT ID   | DESCRIPTION  | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |  |                        |                              | BUDGET VARIANCE | VARIANCE COMMENT   | MOTIVATION / RECOMMENDATION FOR AMENDMENT  | REPORTING DIRECTORATE / OFFICE |
|--------|---|--------------------------------------|--|---|---|--|--|--|------------------------|------------------------------|-----------------|--|--|--------------------------------|
|        |   |                                      | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024) | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |   |  | 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 | REVISED BUDGET (RAND AMOUNT) |                 |  |  |                                |
| 54     | Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes) | 9334                                 | 5227<br><u>Amended to:</u><br>5763                       | 9334  | Various capital project and operating votes (CAPEX)                     |  |  |  | N/A                    | N/A                          | N/A             | <b>Target amendment:</b> It is recommended that the SDBIP third quarter target be amended upwards from 5227 to 5763 to ensure alignment between the targets set in the SDBIP and the targets set in the EPWP, Incentive Grant Programme and PEP. | CORPORATE SERVICES<br>Amended to: CHIEF OPERATING OFFICER  |                                |
|        |   | EPWP: 8246                           | 4946   | EPWP: 8246  | Various capital project and operating votes (CAPEX)                     | Various capital project descriptions and vote descriptions             | R1,164,930,056.40  | R1,844,472,589.30                                    | R1,941,550,094         |                              |                 |  |  |                                |
|        |   | Incentive Grant: 374                 | 281  | Incentive Grant: 374                                    | Various CS capital project and operating votes (CAPEX)                  | Various capital project descriptions and vote descriptions             | R2,247,900   | R3,559,175   | R37,465,000            |                              |                 |  |  |                                |
|        |   | PEP: 714                             | 536  | PEP: 714  |   |  |  |  |                        |                              |                 |  |  |                                |
| 55     | Percentage of budgeted rates revenue collected  | 79%<br><u>Amended to:</u><br>80%     | 60%  | 79%<br><u>Amended to:</u><br>80%                        | Various operating project votes (OPEX)                                  | Property rates   | R1,788,454,200   | R2,831,719,150                                       | R2,980,757,000         | R2,944,079,000               | R36,678,000     | Budget Decrease  | <b>Target amendment:</b> It is recommended that the annual target in the SDBIP be amended upwards from 79% to 80% to align directly to the percentage quoted in the adjustments budget. Whilst the budget has decreased, the municipality intends to collect 80% of the rates revenue it has billed by year end.<br><br><b>Budget amendment:</b> It is recommended that the budget be amended downwards from R2,980,757,000 to R2,944,079,000 in line with the adjustments budget. | BUDGET AND TREASURY            |
| 56     | Percentage of the municipality's operating budget spent on indigent relief for free basic services  | 2.08%<br><u>Amended to:</u><br>3.16% | 1.56%<br><u>Amended to:</u><br>2.37%                     | 2.08%<br><u>Amended to:</u><br>3.16%                    | 0358-8393<br>0620-8393<br>0466-8391<br>0622-8392<br>0446-8390<br>(OPEX) | Rebates for different Services: Electricity; Water; Sanitation; Refuse | R267,933,000   | R357,246,000   | R357,246,000           | R535,181,000                 | R177,935,000    | Budget Increase  | <b>Target amendment:</b> It is recommended that the Q3 target be amended upwards from 1.56% to 2.37% and the annual target in the SDBIP be amended upwards from 2.08% to 3.16% in line with the increase in budget allocated to free basic services.<br><br><b>Budget amendment:</b> It is recommended that the budget be amended upwards from R357,246,000 to R535,181,000 in line with the adjustments budget.   | BUDGET AND TREASURY            |
| 57     | Average time taken to finalise business license applications  | 30 working days                      | 30 working days  | 30 working days   | No direct budget linked to Key Performance Indicator measurement        |  |  |  | N/A                    | N/A                          | N/A             | <b>No amendment / adjustment required</b>  | PUBLIC HEALTH  |                                |
| 58     | Average time taken to finalise informal trading permits   | 5 days                               | 5 days   | 5 days  | No direct budget linked to Key Performance Indicator measurement        |  |  |  | N/A                    | N/A                          | N/A             | <b>No amendment / adjustment required</b>  | ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE  |                                |

NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2023/24 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

| KPI NO | KEY PERFORMANCE INDICATOR  | 2023/24 ANNUAL PERFORMANCE TARGET        | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)     |   | VOTE NUMBER/ PROJECT ID | DESCRIPTION  | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |  |                        |                              | BUDGET VARIANCE | VARIANCE COMMENT | MOTIVATION / RECOMMENDATION FOR AMENDMENT | REPORTING DIRECTORATE / OFFICE  |                                |
|--------|--|--|--|---|-------------------------|--|--|--|------------------------|------------------------------|-----------------|------------------|---|---|--------------------------------|
|        |  |  | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024) | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |                         |  | 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 | REVISED BUDGET (RAND AMOUNT) |                 |                  |   |   |                                |
| 59     | Average number of days taken to process building application of 500 square meters or more                                    | 21 days<br><b>Amended to:</b><br>60 days | 21 days<br><b>Amended to:</b><br>60 days                 | 21 days<br><b>Amended to:</b><br>60 days                |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        |                              | N/A             | N/A              | N/A                                       | <b>Target Amendment:</b> It is recommended that the Q3 and annual targets in the SDBIP be amended upwards from 21 days to 60 days to realign to the 60 day legislative turnaround time prescribed for the KPI.  | HUMAN SETTLEMENTS              |
| 60     | Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received   | 95%                                      | 95%  | 95%   |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        |                              | N/A             | N/A              | N/A                                       | <b>No amendment / adjustment required</b>   | BUDGET AND TREASURY            |
| 61     | Average number of days from the point of advertising to the letter of award per 80/20 procurement process                    | 90 days                                  | 90 days  | 90 days   |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        |                              | N/A             | N/A              | N/A                                       | <b>No amendment / adjustment required</b>   | BUDGET AND TREASURY            |
| 62     | Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission | 100%                                     | 100%   | 100%  |                         | No direct budget linked to Key Performance Indicator measurement |  |  |                        |                              | N/A             | N/A              | N/A                                       | <b>No amendment / adjustment required</b>   | BUDGET AND TREASURY            |
| 63     | Percentage of municipal bus services 'on-time'   | 60%                                      | 60%  | 60%   | 1703-5861<br>(OPEX)     | Transport-Operations: IPTS                                       | R16,250,000  | R16,250,000  | R65,000,000            |                              | N/A             | N/A              | N/A                                       | <b>KPI removed:</b> It is recommended that the KPI and targets be removed from the SDBIP, as well as from the relevant senior manager's performance agreement. The municipality is currently not able to calculate actual performance against this KPI as prescribed due to municipal busses / vehicles not being operational since 30 July 2023. | INFRASTRUCTURE AND ENGINEERING |
| 64     | Percentage of unsurfaced road graded   | 0.7300%                                  | 0.7300%  | 0.7300%   | 20210174<br>(CAPEX)     | Roads - Peri-Urban: Rehabilitation of gravel roads               | N/A  | R2,000,000   | R2,000,000             |                              | N/A             | N/A              | N/A                                       | <b>No amendment / adjustment required</b>   | INFRASTRUCTURE AND ENGINEERING |



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|--------|--|-----------------------------------|--|---|--|--|--|--|------------------------|--|-----------------|------------------|--|--------------------------------|
|        |  |                                   | 3RD QUARTER PLANNED TARGET (1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET (1 JULY 2023 - 30 JUNE 2024) |  |  | 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 | REVISED BUDGET (RAND AMOUNT)   |                 |                  |  |                                |
| 65     | Percentage of surfaced municipal road lanes which has been resurfaced and resealed | 0.4000%                           | 0.2400%  | 0.4000%   | 20200051<br><br>20200054<br><br>(CAPEX)                          | Resurfacing Tar roads<br><br>Rehabilitation of Roads | R21,600,000  | R26,000,000<br><br>R10,000,000                       | R36,000,000            | R37,050,000<br><br>(R27,450,000 - Resurfacing Tar roads<br><br>R9,600,000 - Rehabilitation of Roads) | R1,050,000      | Budget Increase  | <b>Budget Adjustment:</b> The upward adjustment of the budget from R36,000,000 to R37,050,000 is recommended in line with the adjusted budget. | INFRASTRUCTURE AND ENGINEERING |
| 66     | Number of new sewer connections meeting minimum standards                          | 2000                              | 1500   | 2000  | 20190104<br><br>(CAPEX)  | Connections and Water Meters                         | R2,250,000   | R3,000,000   | R3,000,000             | N/A  | N/A             | N/A              | No amendment / adjustment required   | INFRASTRUCTURE AND ENGINEERING |
| 67     | Number of new water connections meeting minimum standards                          | 2000                              | 1500   | 2000  | 20190104<br><br>(CAPEX)  | Connections and Water Meters                         | R2,250,000   | R3,000,000   | R3,000,000             | N/A  | N/A             | N/A              | No amendment / adjustment required   | INFRASTRUCTURE AND ENGINEERING |
| 68     | Percentage of water treatment capacity unused                                      | 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. |   | No direct budget linked to Key Performance Indicator measurement |  |  |  | N/A                    | N/A  | N/A             | N/A              | No amendment / adjustment required   | INFRASTRUCTURE AND ENGINEERING |

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| KPI NO | KEY PERFORMANCE INDICATOR   | 2023/24 ANNUAL PERFORMANCE TARGET | TARGETS FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE)   |  | VOTE NUMBER/ PROJECT ID | DESCRIPTION  | RESOURCES ALLOCATED FOR 2023/24 SDBIP PER QUARTER (ACCUMULATIVE) |   |                           |                                 | BUDGET VARIANCE | VARIANCE COMMENT | MOTIVATION / RECOMMENDATION FOR AMENDMENT | REPORTING DIRECTORATE / OFFICE     |                                |
|--------|---|-----------------------------------|--|--|-------------------------|--|--|---|---------------------------|---------------------------------|-----------------|------------------|---|------------------------------------|--------------------------------|
|        |   |                                   | 3RD QUARTER PLANNED TARGET<br>1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET<br>(1 JULY 2023 - 30 JUNE 2024) |                         |  | 3rd Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30    | 4th Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30 | TOTAL BUDGET<br>ALLOCATED | REVISED BUDGET<br>(RAND AMOUNT) |                 |                  |   |                                    |                                |
| 69     | Percentage of industries with trade effluent inspected for compliance | 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 |  |   |                           |                                 | N/A             | N/A              | N/A                                       | No amendment / adjustment required | INFRASTRUCTURE AND ENGINEERING |
| 70     | Percentage of wastewater treatment capacity unused                    | 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 |  |   |                           |                                 | N/A             | N/A              | N/A                                       | No amendment / adjustment required | INFRASTRUCTURE AND ENGINEERING |
| 71     | Infrastructure leakage index  | 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 |  |   |                           |                                 | N/A             | N/A              | N/A                                       | No amendment / adjustment required | INFRASTRUCTURE AND ENGINEERING |

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|--------|--|-----------------------------------|--|--|-------------------------|--|--|---|---------------------------|---------------------------------|-----------------|------------------|---|------------------------------------|--------------------------------|
|        |  |                                   | 3RD QUARTER PLANNED TARGET<br>1 JULY 2023 - 31 MARCH 2024)   | 4TH QUARTER PLANNED TARGET<br>(1 JULY 2023 - 30 JUNE 2024) |                         |  | 3rd Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30    | 4th Quarter<br>Planned Budget as<br>Table SA 25, 29 and<br>30 | TOTAL BUDGET<br>ALLOCATED | REVISED BUDGET<br>(RAND AMOUNT) |                 |                  |   |                                    |                                |
| 72     | Percentage of total water connections metered  | 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 |  |   |                           |                                 | N/A             | N/A              | N/A                                       | No amendment / adjustment required | INFRASTRUCTURE AND ENGINEERING |
| 73     | Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage | 31%                               | 32%  | 31%  |                         | No direct budget linked to Key Performance Indicator measurement |  |   |                           |                                 | N/A             | N/A              | N/A                                       | No amendment / adjustment required | INFRASTRUCTURE AND ENGINEERING |