

NELSON MANDELA BAY MUNICIPALITY
ADJUSTED 2021/22 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

IDP INDICATOR REF	NT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2019/20 ESTIMATED)	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2021/22 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)						BUDGET VARIANCE	MOTIVATION RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE AMENDED TO REFLECT THE ACTUAL REPORTING DIRECTORATE / OFFICE
								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			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	REVISED BUDGET (RAND AMOUNT)			
1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	124 (formal: state subsidised) 216 (formal: residential) 850 (informal)	39 (formal: state subsidised) 1497 (informal)	1333 Amended to: 1260	214	601	1018 Amended to: 945	1333 Amended to: 1260	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	R2,788,352.46	R6,668,687.99	R11,573,852.53	R14,598,700.00	R14,598,700.00	N/A	N/A	Target Amendment: The downward amendment of the third quarter target from 1018 to 945 and the fourth quarter target from 1333 to 1260 is recommended to remove the demand driven component (formal residential connections) from the targets, since the Municipality has no control over the demand for formal residential electricity connections.	Electricity and Energy
												20180472 (OPEX)	Projects	R237,500.00	R475,000.00	R712,500.00	R950,000.00	R950,000.00	N/A	N/A		
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	New KPI	New KPI	90%	Reporting and records management system developed and quality assured	90%	90%	90%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	Target Amendment: The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have an adequate data collection and reporting system in place to track performance, it is recommended that the key performance indicator be retained in the SDBIP and that the target wording be amended accordingly.	Electricity and Energy	
								Amended to: The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have an adequate data collection and reporting system in place to track performance, the key performance indicator was retained in the SDBIP, but no target could be set that would comply with MFMA reporting requirements; as well as audit criteria as specified by the Auditor General.														
2	EE2.11	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	6%	7%	7%	N / A	N / A	N / A	7%	0620-3182 Rebate (OPEX)	Equitable share	R13,965,120.00	R27,930,240.00	R41,895,360.00	R55,860,480.00	R55,860,480.00	N/A	N/A	No amendment adjustment required	Electricity and Energy Amended to: Budget and Treasury

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								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			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	REVISED BUDGET (RAND AMOUNT)			
3	EE3.11	KPA 1: BASIC SERVICE DELIVERY	4	Percentage of unplanned outages that are restored to supply within industry standard timeframes	98% within 24 hours (For the period 1 April 2020 - 30 June 2020) Amended to: The inclusion of this KPI in the SDBIP is regulated by National Treasury. Since the Municipality does not have an adequate system in place to record and track power outages, no target could be set which would comply with the audit criteria specified by the Auditor General. NOTE: Key Performance Indicator / targets were amended in line with Council approved Adjustments Budget dated 27 February 2020 and Executive Mayoral Committee Resolution for Council to approve corresponding amendments to the 2019/20 SDBIP.	No system to implement	98% within 24 hours (1 January 2022 - 30 June 2022)	Business process and reporting system subjected to auditing	Reporting system adjusted in line with audit outcome	Audit conducted on restored unplanned outages reported over the period 1 January 2022 - 28 February 2022	98% within 24 hours (1 January 2022 - 30 June 2022)	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	Target Amendment: The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have an adequate data collection and reporting system in place to track performance, it is recommended that the key performance indicator be retained in the SDBIP and that the target wording be amended accordingly.	Electricity and Energy	
4	EE3.21	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of planned maintenance performed	81.76%	96.65%	95%	95%	95%	95%	95%	1603 - 1459 (OPEX)	Re-insulation and Earth Wire Replacement	R294,315.00	R588,630.00	R882,945.00	R1,177,260.00	R1,177,260.00	N/A	N/A	No amendment adjustment required	Electricity and Energy
								95%	95%	95%	95%	1603 - 1466 (OPEX)	Substation Equipment	R537,317.50	R1,074,635.00	R1,611,952.50	R2,149,270.00	R2,149,270.00	N/A	N/A		
								95%	95%	95%	95%	1603 - 1473 (OPEX)	Undergrounds	R285,060.00	R570,120.00	R855,180.00	R1,140,240.00	R1,140,240.00	N/A	N/A		
7	EE4.12	KPA 1: BASIC SERVICE DELIVERY	6	Installed capacity of approved embedded generators on the municipal distribution network	4.1MW	3.79MW	4.1MW	N / A	N / A	N / A	4.1MW	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Electricity and Energy	
9	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of AQ monitoring stations providing adequate data over a reporting year	20%	20%	20%	N / A	N / A	N / A	20%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Public Health	

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13	ENV 3.11	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of known informal settlements receiving basic refuse removal services	74%	100%	100% <u>Amended to:</u> 61%	N / A	N / A	N / A	100% <u>Amended to:</u> 61%			No project specific budget allocated						N/A	N/A	Target Amendment: The downward amendment of the fourth quarter and annual target from 100% to 61% is recommended to align target setting to the 96 of 156 informal settlements that receive a basic refuse removal service. It should be noted that 15 of the 156 informal settlements are beyond the boundary of the urban edge and thus not entitled to receive a basic refuse removal service. Furthermore, 45 of the 156 informal settlements are in the process of being assessed to determine services delivery needs.	Public Health
15	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of biodiversity priority area within the municipality	62%	62%	62%	N / A	N / A	N / A	62%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Public Health		
16	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of biodiversity priority areas protected	8.64%	8.64%	8.64%	N / A	N / A	N / A	8.64%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Public Health		
17	ENV5.11	KPA 1: BASIC SERVICE DELIVERY	11	Percentage of coastline with protection measures in place	New KPI	New KPI	Non-financial targets will be set in line with the outcome of the engagement on coastline protection between the Nelson Mandela Bay Municipality and the Provincial Department of Economic Development and Environmental Affairs during mid-year adjustment processes <u>Amended to:</u> The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. The key performance indicator was retained, noting that non-financial targets will be set during the 2022/23 financial year in line with the outcome of the engagement on coastline protection between the Nelson Mandela Bay Municipality; the Provincial Department of Economic Development and Environmental Affairs and National Treasury.	Financial targets will be aligned to non-financial targets during the mid-year adjustment processes <u>Amended to:</u> Financial targets will be aligned to non-financial targets during the 2022/23 financial year						N/A	N/A	Target Amendment: The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. It is recommended that the key performance indicator be retained and that non-financial targets are set during the 2022/23 financial year in line with the outcome of the engagement on coastline protection between the Nelson Mandela Bay Municipality; the Provincial Department of Economic Development and Environmental Affairs and National Treasury. Target wording has been amended accordingly.	Sports, Recreation, Arts and Culture / Public Health						

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17	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	12	Number of coastal water samples taken for monitoring purposes	New KPI	70 samples	70 Samples <u>Amended to:</u> 44 samples By April 2022	0 samples	30 samples	60 samples <u>Amended to:</u> 33 samples	70 Samples <u>Amended to:</u> 44 samples By April 2022	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	Target Amendment: The downward amendment of the third quarter target from 60 to 33 and the fourth quarter target from 70 to 44 is recommended to align to the 2022 sampling schedule of 11 samples per month (for the period January - April 2022), as agreed to by the Nelson Mandela Bay Municipality with the Service Provider appointed late in 2021.	Public Health		
18	ENV5.21	KPA 1: BASIC SERVICE DELIVERY	13	Number of inland water samples tested for monitoring purposes	New KPI	1296 samples	1296 samples	324 samples	648 samples	972 samples	1296 samples	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Public Health		
21	FD 1.11	KPA 1: BASIC SERVICE DELIVERY	14	Percentage compliance with the required attendance time for structural firefighting incidents	64%	58.55%	75%	75%	75%	75%	75%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Safety and Security		
27	GG2.31	KPA 1: BASIC SERVICE DELIVERY	15	Percentage of official complaints responded to through the municipal complaint management system	96%	Framework submitted to Mayoral Committee and Council	75% (April 2022 – June 2022)	System updates configured	Updated system audited	System updated in line with audit recommendations	75% (April 2022 – June 2022)	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	City Manager Amended to: Public Health / Infrastructure and Engineering		
32	HS1.11	KPA 1: BASIC SERVICE DELIVERY	16	Number of subsidised housing units constructed using various Human Settlements Programmes	0	0	353	N / A	N / A	N / A	353	Non-financial and financial target setting for the Key Performance Indicator is dependent on final gazetted and transferred amount of the DORA Grant						N/A	N/A (Budget information corrected)	Budget Correction: The correction to the vote number, description and budget amount is recommended to ensure alignment to the approved Budget.	Human Settlements		
												Amended to: 04154559 (OPEX)	Management of Informal Settlements	N/A	N/A	N/A	R 46 667 200.00					R 46 667 200.00	
32	HS1.12	KPA 1: BASIC SERVICE DELIVERY	17	Number of serviced sites	0	39 (formal: state subsidised) 182 (formal: residential) 1497 (informal)	1333	N/A	N/A	N/A	1333	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	R2,788,352.46	R6,668,687.99	R11,573,852.53	R14,598,700.00	R14,598,700.00	N/A	N/A	No amendment adjustment required	City Manager Amended to: Human Settlements / Electricity and Energy	
												20180472 (OPEX)	Projects	R237,500.00	R475,000.00	R712,500.00	R950,000.00	R950,000.00	N/A				
32	HS1.13	KPA 1: BASIC SERVICE DELIVERY	18	Hectares of land acquired for human settlements in Priority Housing Development Areas	0	10.5 hectares	0 hectares	N/A	N/A	N/A	0 hectares	20200281 (CAPEX)	Land Acquisition	Budget reallocated to drought / security issues						N/A	N/A	No amendment adjustment required	Human Settlements

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33	HS1.22	KPA 1: BASIC SERVICE DELIVERY	19	Number of title deeds registered to beneficiaries	493	423	450	N/A	N/A	N/A	450	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment required	Human Settlements	
34	HS1.31	KPA 1: BASIC SERVICE DELIVERY	20	Number of informal settlements assessed and classified	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	0 (Count was completed in the 2017/18 financial year)	N/A	N/A	N/A	0 (Count was completed in the 2017/18 financial year)	Project not budgeted for in the 2021/22 financial year						N/A	N/A	No amendment required	Human Settlements	
34	HS1.32	KPA 1: BASIC SERVICE DELIVERY	21	Number of informal settlements upgraded to Phase 2	New KPI	New KPI	6 (01 July 2021 – 30 June 2022) Amended to: 2 (Walmer Erf 1948 and Mandela Village)	N/A	N/A	N/A	6 (01 July 2021 – 30 June 2022) Amended to: 2 (Walmer Erf 1948 and Mandela Village)	20200188 (CAPEX) Amended to: 20210346 20210347 20210348 20210349 20210148	E&E-Electrification of State Subsidised Houses Walmer Development - Roadworks Walmer Development - Stormwater Walmer Development - Water Reticulation Walmer Development - Sewer Reticulation Mandela Village 71 Sites - Sewer Reticulation	R2,788,352.46	R6,668,687.99	R11,573,852.53	R14,598,700.00	R14,598,700.00	R5,029,570.00 R3,478,260.00 R5,556,520.00 R8,579,130.00 R1,739,130.00	N/A (Budget re-alignment)	Target Amendment: The downward amendment of the fourth quarter target from 6 to 2 is recommended in line with National Treasury's amendment of the Technical Indicator Description (TID) to exclude servicing of an informal settlement with electricity and registration of subsidised housing projects with National Home Builders Registration Council (NHBC), from the business process for the purpose of measuring the key performance indicator. Budget Re-alignment: The amendment to the vote number, description and budget amount is recommended to ensure alignment between the amended annual target (which now excludes electrification), and the capital budget allocation (to provide water and sanitation services only).	Human Settlements

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48	TR4.21	KPA 1: BASIC SERVICE DELIVERY	22	Percentage of municipal bus services 'on time'	80% (Cleary Park / Town Route) Amended to: The inclusion of this KPI in the SDBIP is regulated by National Treasury. Since the Municipality does not have an adequate system in place to track bus services, no target could be set which would comply with the audit criteria specified by the Auditor General. NOTE: Key Performance Indicator / targets were amended in line with Council approved Adjustments Budget dated 27 February 2020 and Executive Mayoral Committee Resolution for Council to approve corresponding amendments to the 2019/20 SDBIP	0%	80%	80%	80%	80%	80%	1703-5861 (OPEX)	Transport Operations: IPTS	R12,000,090.00	R24,000,180.00	R36,000,270.00	R48,000,360.00	R48,000,360.00	N/A	N/A	Target Amendment: The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have an adequate automated system in place to track bus services 'on time', it is recommended that the key performance indicator be retained in the SDBIP, and that the target wording be amended accordingly.	Infrastructure and Engineering
								Amended to: The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality does not have an adequate automated system in place to track bus services 'on time', the key performance indicator was retained, but no target could be set that would comply with MFMA reporting; as well as audit criteria as specified by the Auditor General.														
49	TR5.11	KPA 1: BASIC SERVICE DELIVERY	23	Number of scheduled public transport access points added	1 (Ward 5 - CBD)	0	0	(The Municipality has no plan 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 2021/22 financial year						N/A	N/A	No amendment adjustment required	Infrastructure and Engineering	
50	TR5.31	KPA 1: BASIC SERVICE DELIVERY	24	Percentage of scheduled municipal buses that are low entry	100%	100%	26%	26%	26%	26%	26%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	Target Amendment: The downward amendment of the quarterly targets from 26% to 21% is recommended to align target setting for the 9 low entry buses to actual planned bus trips as a percentage of total bus trips planned for all 36 buses operating within Nelson Mandela Bay.	Infrastructure and Engineering	

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51	TR6.11	KPA 1: BASIC SERVICE DELIVERY	25	Percentage of road of unsurfaced graded	0%	0.54%	0.90%	N/A	N/A	N/A	0.90%	20210174 (CAPEX)	Roads - Peri-Urban: Rehabilitation of gravel roads	R200,000.00	R400,000.00	R1,200,000.00	R2,000,000.00	R2,000,000.00	N/A	N/A	No amendment adjustment required	Infrastructure and Engineering
51	TR6.12	KPA 1: BASIC SERVICE DELIVERY	26	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	0%	1.072%	0.38%	0.038%	0.076%	0.228%	0.38%	20200051 20200050 (CAPEX) Amended to 20200051 20200054 (CAPEX)	Resurfacing Tar roads Rehabilitation of Roads	R2,500,000.00	R5,000,000.00	R15,000,000.00	R25,000,000.00	R15,000,000.00 R10,000,000.00	R24 792 360.00 R8 000 000.00	N/A (Budget information corrected)	Budget Correction: The correction to the vote number and budget amount is recommended to ensure alignment to the approved Budget. Performance targets for this key performance indicator will remain at 0.38%, since the amendment is an erratum and not an amendment in respect of the adjustments budget.	Infrastructure and Engineering
51	TR6.13	KPA 1: BASIC SERVICE DELIVERY	27	KMs of new municipal road lanes built	New KPI	New KPI	0km	(The Municipality has no plan to build new municipal road lanes 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 2021/22 financial year						N/A	N/A	No amendment adjustment required	Infrastructure and Engineering	
52	TR 6.21	KPA 1: BASIC SERVICE DELIVERY	28	Percentage of reported pothole complaints resolved within standard municipal response time	New KPI	New KPI	75% (April 2022 – June 2022)	System updates configured	Updated system audited	System updated in line with audit recommendations	75% (April 2022 – June 2022)	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Infrastructure and Engineering	
53	WS1.11	KPA 1: BASIC SERVICE DELIVERY	29	Number of new sewer connections meeting minimum standards	1468 In line with Housing Programme	1521	300 (In line with Housing Programme backlog) Amended to: 2000	50 (In line with Housing Programme backlog)	100 (In line with Housing Programme backlog)	175 (In line with Housing Programme backlog) Amended to: 1500	300 (In line with Housing Programme backlog) Amended to: 2000	Various Project ID's - USDG HS Capital Budget for services (CAPEX) 20190104 (CAPEX)	Various Project Descriptions for the programme "Services for Housing Delivery" Connections and Water Meters	R 20,281,825.00	R 40,563,650.00	R 60,845,475.00	R 81,127,300.00	R 81,127,300.00	R2,500,000.00	N/A (Budget information corrected)	Target Amendment: The upward amendment of the third quarter target from 175 to 1500 and the fourth quarter target from 300 to 2000 is recommended to ensure alignment with the current performance trend and available budget. Budget Correction: The correction to the vote number and budget amount is recommended to ensure alignment to the approved Budget. The amendment is an erratum and not an amendment in respect of the adjustments budget.	Infrastructure and Engineering

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IDP INDICATOR REF	NT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2019/20 ESTIMATED)	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2021/22 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)						BUDGET VARIANCE	MOTIVATION RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE AMENDED TO REFLECT THE ACTUAL REPORTING DIRECTORATE / OFFICE
								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			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	REVISED BUDGET (RAND AMOUNT)			
54	WS2.11	KPA 1: BASIC SERVICE DELIVERY	30	Number of new water connections meeting minimum standards	1468 In line with Housing Programme	1521	300 (In line with Housing Programme backlog) Amended to: 2000	50 (In line with Housing Programme backlog)	100 (In line with Housing Programme backlog)	175 (In line with Housing Programme backlog) Amended to: 1500	300 (In line with Housing Programme backlog) Amended to: 2000	Various Project ID's - USDG HS Capital Budget for services (CAPEX) Amended to: 20190104 (CAPEX)	Various Project Descriptions for the programme "Services for Housing Delivery" Amended to: Connections and Water Meters	R 20,281,825.00	R 40,563,650.00	R 60,845,475.00	R 81,127,300.00	R 81,127,300.00	R2,500,000.00	N/A (Budget information corrected)	Target Amendment: The upward amendment of the third quarter target from 175 to 1500 and the fourth quarter target from 300 to 2000 is recommended to ensure alignment with the current performance trend and available budget. Budget Correction: The correction to the vote number and budget amount is recommended to ensure alignment to the approved Budget. The amendment is an erratum and not an amendment in respect of the adjustments budget.	Infrastructure and Engineering
55	WS3.11	KPA 1: BASIC SERVICE DELIVERY	31	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	98%	98.42%	98%	98%	98%	98%	98%	98%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Infrastructure and Engineering
56	WS3.21	KPA 1: BASIC SERVICE DELIVERY	32	Percentage of callouts responded to within 24 hours (water)	94%	97.44%	98%	98%	98%	98%	98%	98%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Infrastructure and Engineering
58	WS4.11	KPA 1: BASIC SERVICE DELIVERY	33	Percentage of water treatment capacity unused	New KPI	New KPI	15%	N/A	N/A	N/A	15%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Infrastructure and Engineering	
59	WS4.21	KPA 1: BASIC SERVICE DELIVERY	34	Percentage of industries with trade effluent inspected for compliance	33%	New KPI	75%	N/A	N/A	N/A	75%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Infrastructure and Engineering	
60	WS4.31	KPA 1: BASIC SERVICE DELIVERY	35	Percentage of wastewater treatment capacity unused	New KPI	New KPI	15%	N/A	N/A	N/A	15%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Infrastructure and Engineering	
62	WS5.21	KPA 1: BASIC SERVICE DELIVERY	36	Infrastructure leakage index	New KPI	New KPI	8	N/A	N/A	N/A	8	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Infrastructure and Engineering	
63	WS5.31	KPA 1: BASIC SERVICE DELIVERY	37	Percentage of total water connections metered	97%	96%	97%	N/A	N/A	N/A	97%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Infrastructure and Engineering	

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								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			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	REVISED BUDGET (RAND AMOUNT)			
24	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	38	Percentage of vacant posts filled within 3 months	New KPI	New KPI	60%	60%	60%	60%	60%	No direct budget linked to Key Performance Indicator measurement						N/A	No amendment required	Corporate Services		
24	REG 10(e)	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	39	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	7 (7 of the 9 Section 56 Managers; 0 of 4 Strategic Skilled Level Managers)	2 (ED:CS was appointed on 31 March 2021 and the ED:HS was appointed on 30 April 2021)	9 (1 City Manager; 1 Section 56 Managers Executive Director: Infrastructure and Engineering 7 Strategic Skilled Level Managers)	Exit proposal of erstwhile ED:I&E finalised 7 Strategic skilled level managers (1. CS - Director: MIS 2. CS - Deputy Director: Facilities Management 3. CS - Deputy Director: Application Development 4. I & E - Snr. Dir: Design and Implementation; 5: CS - Director Communications; 6: Director: City Manager's Office; 7: I&E - Director: Administration)	Recruitment processes for ED: I&E position commenced	Recruitment processes for CM position commenced ED: I&E appointed Amended to: Recruitment processes for CM and ED: I&E position commenced	9 (1 City Manager; 1 Section 56 Managers Executive Director: Infrastructure and Engineering 7 Strategic Skilled Level Managers)	0635-0021 0388-0021 0019-0021 (OPEX)	Filling of vacancy	R 3,123,204.00	R 5,178,209.00	R 5,178,209.00	R 7,746,964.00	R 7,746,964.00	R 3,050,530.00	Budget decreased by R4,696,434.00	Target Amendment: The amendment of the target to move the recruitment processes for the ED: I&E to the third quarter of the financial year is recommended to respond to the Council Resolution dated 27 January 2022, indicating the exit of the permanently appointed ED: I&E. Budget Amendment: The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget.	City Manager Amended to: Corporate Services
35	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	40	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	0	0	353	N/A	N/A	N/A	353	No direct budget linked to Key Performance Indicator measurement						N/A	No amendment required	Budget and Treasury / Human Settlements		
35	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	41	Average number of days taken to process residential building applications of 500 square meters or less	1 day	1 day	30 days (legislative timeline) Amended to: 14 days (1 April 2022 - 30 June 2022)	30 days (legislative timeline) Amended to: N/A	30 days (legislative timeline) Amended to: N/A	30 days (legislative timeline) Amended to: N/A	30 days (legislative timeline) Amended to: 14 days (1 April 2022 - 30 June 2022)	No direct budget linked to Key Performance Indicator measurement						N/A	Target Amendment: The removal of the first, second and third quarter targets is in response to Internal Audit's finding that the Records Management System in use does not comply with audit criteria. Furthermore, the downward amendment of the annual target from 30 days to 14 days is recommended to align target setting to current performance trends and to make provision for the implementation of an accurate Records Management System.	Human Settlements		

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IDP INDICATOR REF	NT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2019/20 ESTIMATED)	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2021/22 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)						BUDGET VARIANCE	MOTIVATION RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE AMENDED TO REFLECT THE ACTUAL REPORTING DIRECTORATE / OFFICE
								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			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	REVISED BUDGET (RAND AMOUNT)			
40	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	42	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	New KPI	New KPI	65%	65%	65%	65%	65%	Contracted services (OPEX)	Contracted services	R328,967,130.00	R657,934,260.00	R986,901,390.00	R1,315,868,520.00	R1,315,868,520.00	R1,394,209,390.00	Budget increased by R78,340,870.00	Budget Amendment: The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget. Irrespective of the change in budget, the performance targets of contracted services would remain as 65% of the operating budget.	City Manager Amended to: Budget and Treasury
40	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	43	% achievement of the Mandela Bay Development Agency's 2021/22 Key Performance Indicators as reflected in / annexed to MBDA's Business Plan	70%	17%	80%	MBDA 2021/22 Business Plan with performance scorecard annexed in place Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors MBDA 2020/21 Annual Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors MBDA 2021/22 First Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors MBDA 2021/22 Second Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee	80%	Various Capital Project Votes (CAPEX) Amended to: 06395718 (CAPEX)	MBDA / Capital Projects Grant Amended to: MBDA Capital Projects Grant	R3,716,097.00	R11,148,291.00	R22,296,582.00	R35,302,921.50	R37,160,970.00	N/A	N/A (Budget information corrected)	Budget Correction: The amendment to the vote number and description is recommended to ensure alignment between the specific line item allocated to MBDA in the capital budget.	City Manager Amended to: Mandela Bay Development Agency
41	LED1.21 / REG 10(d)	KPA 3: LOCAL ECONOMIC DEVELOPMENT	44	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	6900 Amended to: 6523 (in line with verified information)	1975	7073	708	2483	4830	7073	Targets are informed by various Capital and Operating Budget projects						N/A	N/A	No amendment adjustment required	City Manager Amended to: Office of the Chief Operating Officer	
41	LED 1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	45	Number of individuals connected to apprenticeships and learnerships through municipal interventions	New KPI	10 boiler making apprenticeship learners	15 electrician apprenticeship learners by September 2021	15 electrician apprenticeship learners by September 2021	N/A	N/A	15 electrician apprenticeship learners by September 2021	Non-financial and financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA						N/A	N/A	Target Amendment: The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality did not receive Grant funding from LGSETA to connect individuals to apprenticeships and learnerships, it is recommended that the key performance indicator be retained in the SDBIP and that the target wording be amended accordingly.	Corporate Services	
				<p style="text-align: center;">Amended to:</p> <p style="text-align: center;">The inclusion of this KPI in the SDBIP is regulated by National Treasury through the MFMA Circular 88. Since the Municipality did not receive Grant funding from LGSETA to connect individuals to apprenticeships and learnerships, the key performance indicator was retained, but no target could be set for the 2021/22 financial year.</p>																		

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								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			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	REVISED BUDGET (RAND AMOUNT)			
43	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	46	Percentage of the municipality's operating budget spent on indigent relief for free basic services	4.41%	4.2%	5.62%	1.40%	2.80%	4.20%	5.62%	0025-2742 0552-2742 0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 (OPEX)	Rebates	R250,000.00 R38,382,200.00 R250,000.00 R13,715,120.00 R35,969,665.00 R57,500,000.00 R42,500,000.00	R500,000.00 R76,764,400.00 R500,000.00 R27,430,240.00 R71,939,330.00 R115,000,000.00 R8,500,000.00	R750,000.00 R115,146,600.00 R750,000.00 R41,145,360.00 R107,908,995.00 R345,000,000.00 R127,500,000.00	R100,000.00 R153,528,800.00 R1,000,000.00 R54,860,480.00 R143,878,660.00 R230,000,000.00 R170,000,000.00	R100,000.00 R153,528,800.00 R1,000,000.00 R54,860,480.00 R143,878,660.00 R230,000,000.00 R170,000,000.00	N/A	N/A	No amendment adjustment required	Budget and Treasury
43	REG 10(b)	KPA 3: LOCAL ECONOMIC DEVELOPMENT	47	Percentage of households earning less than R3 780 per month with access to free basic services	100%	100%	100%	100%	100%	100%	100%	0025-2742 0552-2742 0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 (OPEX)	Rebates	R250,000.00 R38,382,200.00 R250,000.00 R13,715,120.00 R35,969,665.00 R57,500,000.00 R42,500,000.00	R500,000.00 R76,764,400.00 R500,000.00 R27,430,240.00 R71,939,330.00 R115,000,000.00 R8,500,000.00	R750,000.00 R115,146,600.00 R750,000.00 R41,145,360.00 R107,908,995.00 R345,000,000.00 R127,500,000.00	R100,000.00 R153,528,800.00 R1,000,000.00 R54,860,480.00 R143,878,660.00 R230,000,000.00 R170,000,000.00	R100,000.00 R153,528,800.00 R1,000,000.00 R54,860,480.00 R143,878,660.00 R230,000,000.00 R170,000,000.00	N/A	N/A	No amendment adjustment required	Budget and Treasury
45	LED 3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	48	Average time taken to finalise business license applications	New KPI	New KPI	30 working days	30 working days	30 working days	30 working days	30 working days	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Public Health	
45	LED3.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	49	Average time taken to finalise informal trading permits	New KPI	New KPI	14 days	14 days	14 days	14 days	14 days	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Economic Development, Tourism and Agriculture	
45	LED 3.13	KPA 3: LOCAL ECONOMIC DEVELOPMENT	50	Average number of days taken to process building application of 500 square meters or more	9.37 days	8 days	60 days (Legislative timeframe) <u>Amended to:</u> 21 days (1 April 2022 - 30 June 2022)	60 days (Legislative timeframe) <u>Amended to:</u> N/A	60 days (Legislative timeframe) <u>Amended to:</u> N/A	60 days (Legislative timeframe) <u>Amended to:</u> N/A	60 days (Legislative timeframe) <u>Amended to:</u> 21 days (1 April 2022 - 30 June 2022)	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	Target Amendment: The removal of the first, second and third quarter targets is in response to Internal Audit's finding that the Records Management System in use does not comply with audit criteria. Furthermore, the downward amendment of the annual target from 60 days to 21 days is recommended to align target setting to current performance trends and to make provision for the implementation of an accurate Records Management System.	Human Settlements	
46	LED3.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	51	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	100%	100%	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Budget and Treasury	
47	LED3.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	52	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	New KPI	New KPI	90 days	90 days	90 days	90 days	90 days	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Budget and Treasury	

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								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			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	REVISED BUDGET (RAND AMOUNT)			
								19	REG 10(g)(iii)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	53			Cost Coverage Ratio	3.79 Months	4.17 months	3.1 months	3.1 months	3.1 months			
19	REG 10(g)(iii)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	54	Outstanding service debtors to revenue Ratio	27.58%	26.49%	32%	32%	32%	32%	32%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Budget and Treasury	
19	REG 10(g)(i)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	55	Debt Coverage ratio	41.16 times	35.63 times	43 times	43 times	43 times	43 times	43 times	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Budget and Treasury	
20	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	56	% of the Municipality's Capital Budget actually spent	56.12%	40%	95%	10%	30%	60%	95%	Various capital project votes (CAPEX)	Various capital project descriptions	R140,755,929.00	R422,267,787.00	R844,535,574.00	R1,337,181,325.50	R1,407,559,290.00	R427,625,114.00	Budget decreased by R979,934,176.00	Budget Amendment: The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget. Irrespective of the change in budget, the performance targets of the Municipality's expenditure would remain as 95% of the Municipality's capital budget.	City Manager Amended to: Budget and Treasury
20	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	57	% of Mandela Bay Development Agency's Capital Budget actually spent	42%	12%	95%	10%	30%	60%	95%	Various Capital Project Votes (CAPEX) Amended to: 06395718 (CAPEX)	MBDA / Capital Projects Grant Amended to: MBDA Capital Projects Grant	R3,716,097.00	R11,148,291.00	R22,296,582.00	R35,302,921.50	R37,160,970.00	N/A	N/A (Budget information corrected)	Budget Correction: The amendment to the vote number and description is recommended to ensure alignment between the specific line item allocated to MBDA in the capital budget.	City Manager Amended to: Mandela Bay Development Agency
23	REG 10(f)	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	58	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0%	0.03143%	0.06%	0%	0%	0.04%	0.06%	0001-0375 (OPEX)	Training	R0	R0	R12,104,428.00	R16,427,438.00	R17,292,040.00	R18,199,620.00	Budget increased by R907,590.00	Budget Amendment: The amendment to the budget amount is recommended to ensure alignment to the Adjustments Budget. Irrespective of the change in budget, the performance target of training budget spent as a percentage of adjusted total OPEX will remain as 0.06% of the Municipality's operating budget.	City Manager Amended to: Budget and Treasury / Corporate Services

NELSON MANDELA BAY MUNICIPALITY
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IDP INDICATOR REF	NT REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2019/20 ESTIMATED)	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2021/22 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2021/22 SDBIP PER QUARTER (ACCUMULATIVE)						BUDGET VARIANCE	MOTIVATION RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE AMENDED TO REFLECT THE ACTUAL REPORTING DIRECTORATE / OFFICE
								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			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	REVISED BUDGET (RAND AMOUNT)			
24	GG 1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	59	Staff vacancy rate	20%	29.55%	10%	10%	10%	10%	10%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	City Manager Corporate Services	
28	GG 3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	60	Percentage of councillors who have declared their financial interests	61.6%	23%	100%	N/A	N/A	N/A	100%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	City Manager Corporate Services	
30	GG 5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	61	Quarterly salary bill of suspended officials	R3,435,435.00	R1,881,917.78	R 4 million	R 1 million	R 1 million	R 1 million	R 4 million	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	City Manager Corporate Services	
43	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	62	Percentage of budgeted rates revenue collected	83.4%	83.0%	85%	85%	85%	85%	85%	Various operating project votes (OPEX)	Property rates and Service Charges- Electricity Service Charges- Water Service Charges- Sanitation Service Charges- Refuse	R65,939,500.00 R1,132,560,698.00 R344,985,383.00 R184,981,875.00 R70,042,418.00 <u>Amended to:</u> R65,939,500.00	R131,879,000.00 R2,265,121,396.00 R689,970,766.00 R369,963,750.00 R140,084,836.00 <u>Amended to:</u> R131,879,000.00	R197,818,500.00 R3,397,682,094.00 R1,034,956,149.00 R554,945,625.00 R7,210,127,254.00 <u>Amended to:</u> R197,818,500.00	R2,637,580,000.00 R4,530,242,790.00 R1,379,941,530.00 R739,927,500.00 R280,169,670.00 <u>Amended to:</u> R2,637,580,000.00	R2,637,580,000.00 R4,530,242,790.00 R1,379,941,530.00 R739,927,500.00 R280,169,670.00 <u>Amended to:</u> R2,637,580,000.00	N/A	N/A (Budget information corrected)	Budget Correction: The amendment to the vote description and budget amount is recommended to ensure alignment to the Key Performance Indicator.	Budget and Treasury
47	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	63	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	45%	45%	80%	80%	80%	80%	80%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	City Manager Budget and Treasury	
25	GG 2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	64	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	0%	100%	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Corporate Services	
25	GG 2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	65	Percentage of wards that have held at least one councillor-convened community meeting	0 per ward per quarter (No Councillor-convened community meetings were held)	0 per ward per quarter (No Councillor-convened community meetings were held)	100%	100%	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Corporate Services	

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								1ST QUARTER PLANNED TARGET (1 JULY 2021 - 30 SEPTEMBER 2021)	2ND QUARTER PLANNED TARGET (1 JULY 2021 - 31 DECEMBER 2021)	3RD QUARTER PLANNED TARGET (1 JULY 2021 - 31 MARCH 2022)	4TH QUARTER PLANNED TARGET (1 JULY 2021 - 30 JUNE 2022)			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	REVISED BUDGET (RAND AMOUNT)			
28	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	66	Number of repeat audit findings	50 by March 2020 (Reduced from the 87 2017/18 repeat audit findings issued by the Auditor General)	47 by June 2021 (reduced from 50 2018/19 repeat audit findings issued by the Auditor General)	40 by March 2022 (Reduced from the 47 2019/20 repeat audit findings issued by the Auditor General)	N/A	N/A	40 by March 2022 (Reduced from the 47 2019/20 repeat audit findings issued by the Auditor General)	40 by March 2022 (Reduced from the 47 2019/20 repeat audit findings issued by the Auditor General)	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	City Manager Amended to: Internal Audit and Risk Assurance	
29	GG 4.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	67	Number of agenda items deferred to the next council meeting	28	22	28	10	15	20	28	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	Corporate Services	
30	GG 5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	68	Number of active suspensions longer than three months	2	0	0	0	0	0	0	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment adjustment required	City Manager Amended to: Corporate Services	