



nelson mandela bay
M U N I C I P A L I T Y

NELSON MANDELA BAY MUNICIPALITY:

ADJUSTED 2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

NELSON MANDELA BAY MUNICIPALITY
ADJUSTED 2022/23 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD

MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
EE1. Improved access to electricity	EE1.1	EE1.11	KPA 1: BASIC SERVICE DELIVERY	1	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	1671	1386	220	624	1060	1386
EE2. Improved affordability of electricity	N/A	EE2.11	KPA 1: BASIC SERVICE DELIVERY	2	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Annual	6.3%	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%
EE3. Improved reliability of electricity service	N/A	EE3.21	KPA 1: BASIC SERVICE DELIVERY	3	Percentage of planned maintenance performed	Quarterly	95.66%	96%	96%	96%	96%	96%
EE4. Improved energy sustainability	N/A	EE4.12	KPA 1: BASIC SERVICE DELIVERY	4	Installed capacity of approved embedded generators on the municipal distribution network	Annual	3.79 Mega Watts	5 Mega Watts	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 Mega Watts
ENV1. Improved air quality	ENV1.1	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	5	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annual	20%	20%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.			20%
ENV3. Increased access to refuse removal	ENV3.1	ENV 3.11	KPA 1: BASIC SERVICE DELIVERY	6	Percentage of known informal settlements receiving basic refuse removal services	Annual	54%	61% <u>Amended to</u> 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.			61% <u>Amended to</u> 67%

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			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)					
Number of dwellings provided with connections to the mains electricity supply by the municipality	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	R2,830,761.34	R6,770,114.03	R11,749,882.67	R14,820,740.00	R14,820,740.00	N/A	N/A	N/A	No amendment / adjustment required	ELECTRICITY AND ENERGY	
Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	0620-3182 Rebate (OPEX)	Equitable share	N/A				R24,000,000	R24,000,000	R55,860,480	R31,860,480	Budget increased	Budget Adjustment: The adjustment of the budget is recommended in line with the adjusted budget. It may, however, be noted that the change in value does not affect the non-financial performance targets.	BUDGET AND TREASURY
Percentage of planned maintenance performed	1603 - 1459 (OPEX)	Re-insulation and Earth Wire Replacement	R354,492.50	R708,985.00	R1,063,477.50	R1,417,970.00	R1,417,970.00	N/A	N/A	N/A	No amendment / adjustment required	ELECTRICITY AND ENERGY	
	1603 - 1466 (OPEX)	Substation Equipment	R742,562.50	R1,485,125.00	R2,227,687.50	R2,970,250.00	R2,970,250.00	N/A	N/A	N/A			
	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	N/A			
Installed capacity of approved embedded generators on the municipal distribution network	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	N/A	No amendment / adjustment required	ELECTRICITY AND ENERGY	
Percentage of AQ monitoring stations providing adequate data over a reporting year	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	N/A	No amendment / adjustment required	PUBLIC HEALTH	
Percentage of known informal settlements receiving basic refuse removal services	No project specific budget allocated						N/A	N/A	N/A	N/A	Target Amendment: The upward amendment of the annual target from 61% to 67% is recommended to align target setting to current performance (currently servicing more informal settlements than at the start of the financial year).	PUBLIC HEALTH	

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ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	7	Percentage of biodiversity priority area within the municipality	Annual	62%	62%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.			
ENV4. Biodiversity is conserved and enhanced	N/A	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of biodiversity priority areas protected	Annual	8.64%	8.64%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.			
ENV5. Coastal and inland water resources maintained	ENV5.1	ENV5.12	KPA 1: BASIC SERVICE DELIVERY	9	Number of coastal water samples taken for monitoring purposes	Quarterly	New KPI (Introduced 2021/22)	77 samples <u>Amended to</u> 96 samples	Service provider appointed to test water samples	33 samples	66 samples	77 samples <u>Amended to</u> 96 samples
ENV5. Coastal and inland water resources maintained	ENV5.2	ENV5.21	KPA 1: BASIC SERVICE DELIVERY	10	Number of inland water samples tested for monitoring purposes	Quarterly	New KPI (Introduced 2021/22)	1296 samples	324 samples	648 samples	972 samples	1296 samples

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Percentage of biodiversity priority area within the municipality		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	PUBLIC HEALTH	
Percentage of biodiversity priority areas protected		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	PUBLIC HEALTH	
Number of coastal water samples taken for monitoring purposes		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	Target Amendment: The upward amendment of the fourth quarter target from 77 samples to 96 samples is recommended to align target setting to the sampling schedule / planned improved performance.	PUBLIC HEALTH Amended to: SPORTS, RECREATION, ARTS AND CULTURE	
Number of inland water samples tested for monitoring purposes		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	PUBLIC HEALTH	

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FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	11	Total Capital Expenditure as a percentage of Total Capital Budget	Quarterly	81%	95%	10%	30%	60%	95%
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	12	Total Operating Expenditure as a percentage of Total Operating Budget	Quarterly	102.20%	95%	25%	50%	75%	95%
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	13	Total Operating Revenue as a percentage of Total Operating Revenue Budget	Quarterly	97.98%	95%	25%	50%	75%	95%
FM1. Enhanced municipal budgeting and budget implementation	FM1.1	FM1.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	14	Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Quarterly	103.59%	80%	20%	40%	60%	80%
FM1. Enhanced municipal budgeting and budget implementation	FM1.2	FM1.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	15	Funded budget	Bi-annual	Yes	Yes	N/A	Yes	N/A	Yes

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Total Capital Expenditure as a percentage of Total Capital Budget	Various capital project votes (CAPEX)	Various capital project descriptions	R137,609,961	R412,329,883	R825,659,766	R1,376,099,610	R1,376,099,610	R1,780,258,240	R404,158,630	Budget increased	Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget. It may, however, be note that the change in value does not affect the non-financial performance targets.	BUDGET AND TREASURY
Total Operating Expenditure as a percentage of Total Operating Expenditure Budget	Various operating project votes (OPEX)	Various operating project descriptions	R386,669,850,000	R773,359,700,000	R1,160,008,000	R14,693,454,300	R15,466,794,000	R16,429,657,000	R962,863,000	Budget increased	Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget. It may, however, be noted that the change in value does not affect the non-financial performance targets.	BUDGET AND TREASURY
Total Operating Revenue as a percentage of Total Operating Revenue Budget	Various operating project votes (OPEX)	Various operating project descriptions	R3,653,066,000	R7,306,133,350	R10,959,200,000	R13,881,652,650	R14,612,267,000	R15,717,737,000	R1,105,470,000	Budget increased	Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget. It may, however, be noted that the change in value does not affect the non-financial performance targets.	BUDGET AND TREASURY
Service Charges and Property Rates Revenue as a percentage of Service Charges and Property Rates Revenue Budget	Various operating votes (OPEX)	Rates and services	R2,716,880,000	R5,433,761,000	R8,150,641,000	R10,324,146,000	R10,324,146,000	R12,717,308,330	R2,393,162,330	Budget increased	Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget. It may, however, be noted that the change in value does not affect the non-financial performance targets.	BUDGET AND TREASURY
Funded budget	Total Capital budget	CAPEX	R137,609,961	R412,329,883	R825,659,766	R1,376,099,610	R1,376,099,610	R1,780,258,240	R404,158,630	Budget increased	Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget. It may, however, be note that the change in value does not affect the non-financial performance targets.	BUDGET AND TREASURY
	Various operating budget	OPEX	R386,669,850,000	R773,359,700,000	R1,160,008,000	R15,466,794,000	R15,466,794,000	R16,460,157,000	R993,363,000	Budget increased	Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget. It may, however, be note that the change in value does not affect the non-financial performance targets.	

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FM2. Improved financial sustainability and liability management	FM2.2	FM2.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	16	Cash backed reserves reconciliation at year end	Annual	R1,886,925,000	R1.7 billion	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.			
FM3. Improved liquidity management	FM3.1	FM3.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	17	Cash/Cost coverage ratio	Quarterly	5.13 months	3.1 months	3.1 months	3.1 months	3.1 months	3.1 months
FM3. Improved liquidity management	FM3.1	FM3.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	18	Current ratio (current assets/current liabilities)	Annual	R2.1	R2.1 Amended to: R1.61	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.			
												R2.1 Amended to: R1.61

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Cash backed reserves reconciliation at year end		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	BUDGET AND TREASURY	
Cash/Cost coverage ratio		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	BUDGET AND TREASURY	
Current ratio (current assets/current liabilities)		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	<p>Target Amendment: At the time of setting the target for this key performance indicator, performance was calculated based on the interest and inflation rates at the time. However, it may be noted that throughout the first half of the 2022/23 financial year, interest and inflation rates increased resulting in increased amounts payable on liabilities / loans / other trade payables. As at 31 December 2022, the value of current assets increased from R5,462,781 to R7,044,272. Furthermore, the value of current liabilities increased from R2,576,188 to R4,385,244. The target amendment from R2.1 to R1.61 is recommended to align the key performance indicator to the current financial position of the Municipality.</p> <p>NOTE: The Key Performance Indicator is calculated as follows: R value of Current assets / R value of current liabilities. Noting that the numerator and denominator are now closer in value, the proportional annual ratio has been decreased to R1.61.</p>	BUDGET AND TREASURY	

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FM3. Improved liquidity management	FM3.1	FM3.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	19	Trade payables to cash ratio	Quarterly	177%	153% Amended to: 128%	153%	153%	153% Amended to: 128%	153% Amended to: 128%	
FM3. Improved liquidity management	FM3.1	FM3.14	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	20	Liquidity ratio	Quarterly	R1.20	R1.1	R1.1	R1.1	R1.1	R1.1	
FM4. Improved expenditure management	FM4.1	FM4.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	21	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Annual	1.66%	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%

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Trade payables to cash ratio		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	<p>Target Amendment: At the time of setting the target for this key performance indicator, performance was calculated based on the interest and inflation rates at the time. However, it may be noted that throughout the first half of the 2022/23 financial year, interest and inflation rates increased resulting in increased amounts payable on liabilities / loans / other trade payables. As at 31 December 2022, the value of the Municipality's cash and cash equivalents increased from R4,109,630 to R4,783,358. Furthermore, the value of trade payables increased from R2,321,825 to R3,737,653. The target amendment from 153% to 128% is recommended to align the key performance indicator to the current financial position of the Municipality.</p> <p>NOTE: The Key Performance Indicator is calculated as follows: R value of cash and cash equivalents / R value of trade payables. Noting that the numerator and denominator are now closer in value, the proportional annual ratio has been decreased to 128%.</p>	BUDGET AND TREASURY
Liquidity ratio		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	BUDGET AND TREASURY
Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	BUDGET AND TREASURY

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FM4. Improved expenditure management	FM4.3	FM4.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	22	Creditors payment period	Quarterly	173 days	30 days	30 days <u>Amended to:</u> 270 days	30 days <u>Amended to:</u> 180 days	30 days <u>Amended to:</u> 90 days	30 days
FM5. Improved asset management	FM5.1	FM5.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	23	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	29.70%	52% <u>Amended to:</u> 47%	52%	52%	52% <u>Amended to:</u> 47%	52% <u>Amended to:</u> 47%

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			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)				
Creditors payment period		No direct budget linked to Key Performance Indicator measurement							N/A	N/A	<p>Target Amendment: The amendment of Q1, Q2, Q3 targets is required to align target setting to the calculation requirement as prescribed by MFMA Circular 88. It may be noted that the Q4 target will remain unchanged at 30 days.</p> <p>NOTE: The technical indicator description makes use of 365 days in the calculation of the payment period for each quarter. Since there are only 90, 180 and 270 days in Q1 - Q3 respectively, a declining figure should be set until the 30 day average is reached in Q4.</p>	BUDGET AND TREASURY
Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Total Capital budget	CAPEX	R137,609,961	R412,329,883	R825,659,766	R1,376,099,610	R1,376,099,610	R1,780,258,240	R404,158,630	Budget increased	<p>Target Amendment: It may be noted that at the time of setting the target, pre-audited 2021/22 estimated values were used. At mid-year, in line with the adjustments budget, the ratio for internally generated funds has decreased, since the state of readiness of certain projects were assessed and those identified as not ready for implementation were moved to the 2023/24 financial year. This has resulted in a decrease in internally generated funds. In this regard, it is recommended that the target be adjusted to align to the financial position of the Municipality as follows: R value of internally generated funds and borrowings / R value of capital expenditure, in other words $R858,952 / R1,831,306 * 100 = 47\%$</p> <p>Budget Adjustment: The adjustment of the budget is recommended in line with the adjusted budget.</p>	BUDGET AND TREASURY

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
FM5. Improved asset management	FM5.1	FM5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	24	Percentage of total capital expenditure funded from capital conditional grants	Annual	80.77%	45% Amended to: 53%	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.			45% Amended to: 53%
FM5. Improved asset management	FM5.2	FM5.21	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	25	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annual	57.67%	37%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.			37%
FM5. Improved asset management	FM5.2	FM5.22	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	26	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Quarterly	79.21%	47%	47%	47%	47%	47%
									Amended to: 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.			
FM5. Improved asset management	FM5.3	FM5.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	27	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annual	1.84%	3%	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%

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			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)				
Percentage of total capital expenditure funded from capital conditional grants	Total Capital budget	CAPEX	R137,609,961	R412,329,883	R825,659,766	R1,376,099,610	R1,376,099,610	R1,780,258,240	R404,158,630	Budget increased	<p>Target Amendment: It may be noted that at the time of setting the target, pre-audited 2021/22 estimated values were used. Due to the decrease in internally generated funds (eg decrease in collection rate), the proportional increase in the ratio of capital conditional grants has increased. In this regard, it is recommended that the target be adjusted to align to the financial position of the Municipality as follows: R value of capital grant transfers / R value of capital expenditure, in other words R972,354 / R1,831,306 *100 = 53%</p> <p>Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget.</p>	BUDGET AND TREASURY
Percentage of total capital expenditure on renewal/upgrading of existing assets	Total Capital budget	CAPEX	N/A			R1,376,099,610	R1,376,099,610	R1,780,258,240	R404,158,630	Budget increased	<p>Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget. It may, however, be note that the change in value does not affect the non-financial performance targets.</p>	BUDGET AND TREASURY
Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Various repairs and maintenance Operating Votes	Various repairs and maintenance operating project descriptions	N/A			R631,402,000	R631,402,000	R578,100,260	-R53,301,740	Budget decreased	<p>Target Amendment: The removal of Q1 - Q3 quarterly targets is in line with MFMA Circular 88 requirement to measure same annually in the SDBIP only.</p> <p>Budget Adjustment: The downward adjustment of the budget is recommended in line with the adjusted budget. It may, however, be note that the change in value does not affect the non-financial performance targets.</p>	BUDGET AND TREASURY
Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Various repairs and maintenance Operating Votes	Various repairs and maintenance operating project descriptions	R147,074,000	R294,148,000	R441,222,000	R588,296,000	R588,296,000	R578,100,260	-R10,195,740	Budget decreased	<p>Budget Adjustment: The downward adjustment of the budget is recommended in line with the adjusted budget. It may, however, be note that the change in value does not affect the non-financial performance targets.</p>	BUDGET AND TREASURY

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
FM6. Improved supply chain management	N/A	FM6.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	28	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	New KPI (Introduced 2022/23)	100%	100%	100%	100%	100%
FM6. Improved supply chain management	N/A	FM6.13	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	29	Percentage of tender cancellations	Quarterly	12.20%	12%	12%	12%	12%	12%
FM7. Improved revenue and debtors management	FM7.1	FM7.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	30	Debtors payment period	Quarterly	106 days	30 days	30 days <u>Amended to:</u> 270 days	30 days <u>Amended to:</u> 180 days	30 days <u>Amended to:</u> 90 days	30 days

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KEY PERFORMANCE INDICATOR	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)					TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)	BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	REPORTING DIRECTORATE / OFFICE
			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							
Percentage of awarded tenders [over R200k], published on the municipality's website		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	BUDGET AND TREASURY	
Percentage of tender cancellations		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	BUDGET AND TREASURY	
Debtors payment period		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	<p>Target Amendment: The amendment of Q1, Q2, Q3 targets is required to align target setting to the calculation requirement as prescribed by MFMA Circular 88. It may be noted that the Q4 target will remain unchanged at 30 days.</p> <p>NOTE: The technical indicator description makes use of 365 days in the calculation of the payment period for each quarter. Since there are only 90, 180 and 270 days in Q1 - Q3 respectively, a declining figure should be set until the 30 day average is reached in Q4.</p>	BUDGET AND TREASURY	

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
	FM7.1	FM7.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	31	Collection rate ratio	Quarterly	85.50%	80% <u>Amended to:</u> 79%	80% <u>Amended to:</u> 25%	80% <u>Amended to:</u> 50%	80% <u>Amended to:</u> 75%	80% <u>Amended to:</u> 79%
FM7. Improved revenue and debtors management	FM7.3	FM7.31	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	32	Net Surplus /Deficit Margin for Electricity	Annual	913.16%	8%	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.			
FM7. Improved revenue and debtors management	FM7.3	FM7.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	33	Net Surplus /Deficit Margin for Water	Annual	15.33%	8%	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.			
FM7. Improved revenue and debtors management	FM7.3	FM7.33	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	34	Net Surplus /Deficit Margin for Wastewater	Annual	27.34%	8%	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.			

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KEY PERFORMANCE INDICATOR	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)						BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	REPORTING DIRECTORATE / OFFICE
			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)				
Collection rate ratio	Various Operating budget revenue votes	Property rates and Service Charges (Water, Sanitation, Electricity, Refuse)	R2,173,504,000	R4,347,009,000	R6,520,513,000	R8,694,018,000	R8,694,018,000	R12,717,308,330	R4,023,290,330	Budget increased	<p>Target Amendment: The amendment of Q1, Q2, Q3 targets is required to align target setting to the calculation requirement as prescribed by MFMA Circular 88. The downward amendment of the quarterly performance targets from 80% to 25%; 50%; 75% in Q1 - Q3 respectively is recommended, since the denominator is to be calculated annually only whilst the numerator is calculated quarterly.</p> <p>The downward amendment of the Q4 target from 80% to 79% is recommended in line with the figures contained in the adjustments budget. The above results in a progressive outcome of the calculation as the numerator is static but the denominator constantly changes</p> <p>Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget.</p>	BUDGET AND TREASURY
Net Surplus /Deficit Margin for Electricity	SA26 Vote 1	Electricity and Energy	R1,236,302	R2,472,604	R3,708,906	R4,945,208	R9,890,416	R992,805,920	R982,915,504	Budget increased	<p>Budget Adjustment: The upward adjustment of the budget from R9,890,416 to R992,805,920 is recommended to be in line with revenue collection surplus as per the adjusted budget.</p> <p>The Municipality is still targeting an 8% surplus, irrespective of the upward adjustment in the budget.</p>	BUDGET AND TREASURY / ELECTRICITY AND ENERGY
Net Surplus /Deficit Margin for Water	SA26 Vote 7	Metro Water Service	R785,211	R1,570,422	R2,355,633	R3,140,844	R6,281,688	-R266,381,860	-R272,663,548	Budget decreased	<p>Budget Adjustment: The downward adjustment of the budget from R6,281,860 to -R266,381,860 is recommended to be in line with revenue collection deficit as per the adjusted budget.</p> <p>The Municipality is still targeting an 8% surplus, irrespective of the downward adjustment in the budget.</p>	BUDGET AND TREASURY / INFRASTRUCTURE AND ENGINEERING
Net Surplus /Deficit Margin for Wastewater	SA26 Vote 8	Sanitation - Metro	R347,006	R694,012	R1,041,018	R1,388,024	R2,776,048	-R162,064,990	-R164,841,038	Budget decreased	<p>Budget Adjustment: The downward adjustment of the budget from R2,776,048 to -R162,064,990 is recommended to be in line with revenue collection deficit as per the adjusted budget.</p> <p>The Municipality is still targeting an 8% surplus, irrespective of the downward adjustment in the budget.</p>	BUDGET AND TREASURY / INFRASTRUCTURE AND ENGINEERING

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
FM7. Improved revenue and debtors management	FM7.3	FM7.34	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	35	Net Surplus /Deficit Margin for Refuse	Annual	-2.55%	8%	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.			
FD1. Mitigated effects of fires and disasters	FD 1.1	FD 1.11	KPA 1: BASIC SERVICE DELIVERY	36	Percentage compliance with the required attendance time for structural incidents	Quarterly	58.56%	75%	75%	75%	75%	75%
GG1. Improved municipal capability	GG 1.2	GG1.22	KPA 2: MUNICIPAL TRANSFORMATION AND DEVELOPMENT	37	Percentage of vacant posts filled within 3 months	Quarterly	New KPI (Introduced 2021/22)	98%	98%	98%	98%	98%
GG2. Improved municipal responsiveness	GG 2.1	GG 2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	38	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Quarterly	100%	100%	Ward Committees established	100%	100%	100%
GG2. Improved municipal responsiveness	GG 2.1	GG 2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	39	Percentage of wards that have held at least one councillor-convened community meeting	Quarterly	0%	100%	Ward Committees established	100%	100%	100%
GG3. Improved municipal administration	GG 3.1	GG 3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	40	Number of repeat audit findings	Annual	47 by June 2021 (reduced from 50 2018/19 repeat audit findings issued by the Auditor General)	60 (reduced from 64 2020/21 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.			
												60 (reduced from 64 2020/21 repeat audit findings issued by the Auditor General)

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			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)				
Net Surplus /Deficit Margin for Refuse	SA26 Vote 1	Public Health	R128,748	R257,496	R386,244	R514,992	R1,029,984	R365,830,040	R364,800,056	Budget increased	Budget Adjustment: The upward adjustment of the budget from R1,029,984 to R365,830,040 is recommended to be in line with revenue collection surplus as per the adjusted budget. The Municipality is still targeting an 8% surplus, irrespective of the upward adjustment in the budget.	BUDGET AND TREASURY / PUBLIC HEALTH
Percentage compliance with the required attendance time for structural firefighting incidents	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required		SAFETY AND SECURITY
Percentage of vacant posts filled within 3 months	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required		CORPORATE SERVICES
Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required		CORPORATE SERVICES
Percentage of wards that have held at least one councillor-convened community meeting	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required		CORPORATE SERVICES
Number of repeat audit findings	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required		INTERNAL AUDIT AND RISK ASSURANCE

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									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
GG3. Improved municipal administration	GG 3.1	GG 3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	41	Percentage of councillors who have declared their financial interests	Annual	21%	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.			
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG 5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	42	Number of active suspensions longer than three months	Quarterly	0	0	0	0	0	0
GG5. Zero tolerance of fraud and corruption	GG 5.1	GG 5.12	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	43	Quarterly salary bill of suspended officials	Quarterly	R2,073,534.07	R 4 million	R 1 million	R 1 million	R 1 million	R 4 million
HS1. Improved access to adequate housing	HS1.1	HS1.11	KPA 1: BASIC SERVICE DELIVERY	44	Number of subsidised housing units constructed using various Human Settlements Programmes	Annual	0	353 by September 2022 <u>Amended to:</u> 500	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.			
HS1. Improved access to adequate housing	HS1.1	HS1.12	KPA 1: BASIC SERVICE DELIVERY	45	Number of serviced sites	Annual	1671	1386	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.			

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			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)					
Percentage of councillors who have declared their financial interests			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	CORPORATE SERVICES
Number of active suspensions longer than three months			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	CORPORATE SERVICES
Quarterly salary bill of suspended officials			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	CORPORATE SERVICES
Number of subsidised housing units constructed using various Human Settlements Programmes	0415 4644 (OPEX)	Top structures funded	R46,667,200.00	R46,667,200.00	R46,667,200.00	R46,667,200.00	R46,667,200.00	R137,779,980	R91,112,780	Budget increased	Target Amendment: It is recommended that the annual number of subsidised housing units be increased from 353 by September 2022 to 500 by June 2023, since additional funds have been allocated to the municipality for the construction of top structures (budget increased from R46,667,200 to R137,779,980). Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget.	HUMAN SETTLEMENTS	
Number of serviced sites	20200188 (CAPEX)	E&E-Electrification of State Subsidised Houses	N/A			R14,820,740.00	R14,820,740.00	N/A	N/A	N/A	No amendment / adjustment required	ELECTRICITY AND ENERGY; HUMAN SETTLEMENTS	

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
HS1. Improved access to adequate housing	N/A	HS1.22	KPA 1: BASIC SERVICE DELIVERY	46	Number of title deeds registered to beneficiaries	Annual	423	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.			
HS1. Improved access to adequate housing	HS1.3	HS1.32	KPA 1: BASIC SERVICE DELIVERY	47	Number of informal settlements upgraded to Phase 2	Annual	New KPI (Introduced 2021/22)	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.			
HS2. Improved functionality of the residential property market	HS2.2	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	48	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Annual	0	353	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.			
HS2. Improved functionality of the residential property market	HS2.2	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	49	Average number of days taken to process residential building applications of 500 square meters or less	Quarterly	8 days	21 days	21 days	21 days	21 days	21 days
LED1. Growing inclusive local economies	LED1.1	LED1.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	50	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	New KPI (Introduced 2021/22)	65%	65%	65%	65%	65%

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KEY PERFORMANCE INDICATOR	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)						BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	REPORTING DIRECTORATE / OFFICE	
			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)					
Number of title deeds registered to beneficiaries			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	HUMAN SETTLEMENTS
Number of informal settlements upgraded to Phase 2	Various Project ID's - HS Capital Budget for services	Various Project descriptions - HS Capital budget for services	R17,008,962.00	R51,026,886.00	R102,053,772.00	R161,585,139.00	R170,089,620.00	R145,538,570	-R24,551,050	Budget decreased	Budget Adjustment: The downward adjustment of the budget is recommended in line with the adjusted budget. NOTE: The decrease in the budget does not have a direct impact on the non-financial target of 2, since the revised budget amount is sufficient to service all sites in the 2 informal settlements targeted for upgrading.	HUMAN SETTLEMENTS	
Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	BUDGET AND TREASURY
Average number of days taken to process residential building applications of 500 square meters or less			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	HUMAN SETTLEMENTS
Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Contracted services (OPEX)	Contracted services	R164,532,500.00	R329,065,000.00	R493,597,500.00	R658,130,000.00	R658,130,000.00	R1,445,494,120	R787,364,120	Budget increased	Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget. It may, however, be noted that the change in value does not affect the non-financial performance targets.	BUDGET AND TREASURY	

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
LED1. Growing inclusive local economies	N/A	LED1.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	51	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Quarterly	2603	7059	1118	3041	5020	7059
LED1. Growing inclusive local economies	N/A	LED 1.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	52	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	New KPI (Introduced 2021/22)	40 (Electrician learnership learners - Recognition of Prior Learning) by September 2022	40 (Electrician learnership learners - Recognition of Prior Learning) by September 2022	N/A	N/A	40 (Electrician learnership learners - Recognition of Prior Learning) by September 2022
								40 (Plumber learnership learners - Recognition of Prior Learning) by September 2022	40 (Plumber learnership learners - Recognition of Prior Learning) by September 2022	N/A	N/A	40 (Plumber learnership learners - Recognition of Prior Learning) by September 2022
								25 (Water Reticulation learnership learners) by September 2022	25 (Water Reticulation learnership learners) by September 2022	N/A	N/A	25 (Water Reticulation learnership learners) by September 2022
								25 (Water and Wastewater Reticulation Services learnership learners) by September 2022	25 (Water and Wastewater Reticulation Services learnership learners) by September 2022	N/A	N/A	25 (Water and Wastewater Reticulation Services learnership learners) by September 2022

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KEY PERFORMANCE INDICATOR	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)						BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	REPORTING DIRECTORATE / OFFICE
			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)				
Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Various capital project and operating votes (CAPEX)	Various capital project descriptions and vote descriptions	R137,609,961	R412,329,883	R825,659,766	R1,376,099,610	R1,376,099,610	N/A	N/A	N/A	No amendment / adjustment required	CHIEF OPERATING OFFICER
Number of individuals connected to apprenticeships and learnerships through municipal interventions	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA						N/A	N/A	N/A	N/A	No amendment / adjustment required	CORPORATE SERVICES
	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA						N/A	N/A	N/A	N/A	No amendment / adjustment required	
	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA						N/A	N/A	N/A	N/A	No amendment / adjustment required	
	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA						N/A	N/A	N/A	N/A	No amendment / adjustment required	

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
								25 (Water and Wastewater Process Control learnership learners) by September 2022	25 (Water and Wastewater Process Control learnership learners) by September 2022	N/A	N/A	25 (Water and Wastewater Process Control learnership learners) by September 2022
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED2.11	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	53	Percentage of budgeted rates revenue collected	Quarterly	85.50%	80% Amended to: 79%	80% Amended to: 25%	80% Amended to: 50%	80% Amended to: 75%	80% Amended to: 79%

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KEY PERFORMANCE INDICATOR	VOTE NUMBER/PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)						BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	REPORTING DIRECTORATE / OFFICE
			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)				
		Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA						N/A	N/A	N/A	No amendment / adjustment required	
Percentage of budgeted rates revenue collected	Various operating project votes (OPEX)	Property rates	R603,258,000	R1,206,496,000	R1,809,754,000	R2,412,993,000	R2,412,993,000	R2,838,816,470	R425,823,470	Budget increased	<p>Target Amendment: The amendment of Q1, Q2, Q3 targets is required to align target setting to the calculation requirement as prescribed by MFMA Circular 88. The downward amendment of the quarterly performance targets from 80% to 25%; 50%; 75% in Q1 - Q3 respectively is recommended, since the denominator is to be calculated annually only whilst the numerator is calculated quarterly.</p> <p>The downward amendment of the Q4 target from 80% to 79% is recommended in line with the figures contained in the adjustments budget. The above results in a progressive outcome of the calculation as the numerator is static but the denominator constantly changes.</p> <p>Budget Adjustment: The upward adjustment of the budget is recommended in line with the adjusted budget.</p>	BUDGET AND TREASURY

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
LED2. Improved levels of economic activity in municipal economic spaces	LED 2.1	LED 2.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	54	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Quarterly	4.2%	4.11% <u>Amended to:</u> 2.38%	1.03%	2.06%	3.09% <u>Amended to:</u> 1.78%	4.11% <u>Amended to:</u> 2.38%
LED3. Improved ease of doing business within the municipal area	N/A	LED3.11	KPA 3: LOCAL ECONOMIC DEVELOPMENT	55	Average time taken to finalise business license applications	Quarterly	New KPI (Introduced 2021/22)	30 working days	30 working days	30 working days	30 working days	30 working days
LED3. Improved ease of doing business within the municipal area	N/A	LED 3.12	KPA 3: LOCAL ECONOMIC DEVELOPMENT	56	Average time taken to finalise informal trading permits	Quarterly	New KPI (Introduced 2021/22)	14 days	14 days	14 days	14 days	14 days
LED3. Improved ease of doing business within the municipal area	N/A	LED 3.13	KPA 3: LOCAL ECONOMIC DEVELOPMENT	57	Average number of days taken to process building application of 500 square meters or more	Quarterly	8 days	21 days	21 days	21 days	21 days	21 days

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KEY PERFORMANCE INDICATOR	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)						BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	REPORTING DIRECTORATE / OFFICE
			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)				
Percentage of the municipality's operating budget spent on indigent relief for free basic services	0025-2742 0552-2742 0358-8393 0620-8393 0466-8391 0622-8392 0446-8390 (OPEX)	Rebates for different Services	R158 503 545	R317 007 090	R475 510 635	R103 275 040; R55 860 480; R136 000 000; R195 000 000; R143 878 660 TOTAL:R634 014 180	R103 275 040; R55 860 480; R136 000 000; R195 000 000; R143 878 660 TOTAL:R634 014 180	R1000000 R102690000 R1000000 R54860480 R143878660 R91000000 R100000000 Total = R494 429 140	-R139,585,040	Budget decreased	Target Amendment: At the time of setting the target for this key performance indicator, the target was set based on a projected number of beneficiaries who will qualify for indigent relief. As at mid-year, the projected number of qualifying beneficiaries did not approach the Municipality to seek indigent relief, resulting in a decrease in budget from R634,014,180 to R494,429,140 being made available to fund ATTP Services. In this regard it is recommended that the third and fourth quarter targets be amended from 3,09% and 4,11% to 1,78% and 2,38% accordingly, to align the key performance indicator to the financial position of the Municipality. Budget Adjustment: The downward adjustment of the budget is recommended in line with the adjusted budget.	BUDGET AND TREASURY
Average time taken to finalise business license applications			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment / adjustment required	PUBLIC HEALTH
Average time taken to finalise informal trading permits			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment / adjustment required	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE
Average number of days taken to process building application of 500 square meters or more			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	No amendment / adjustment required	HUMAN SETTLEMENTS

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
LED3. Improved ease of doing business within the municipal area	N/A	LED3.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	58	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	New KPI (Introduced 2021/22)	95%	95%	95%	95%	95%
LED3. Improved ease of doing business within the municipal area	N/A	LED3.31	KPA 3: LOCAL ECONOMIC DEVELOPMENT	59	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	New KPI (Introduced 2021/22)	90 days	90 days	90 days	90 days	90 days
LED3. Improved ease of doing business within the municipal area	N/A	LED3.32	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	60	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Quarterly	New KPI (Introduced 2021/22)	100%	100%	100%	100%	100%
TR 4- Improved satisfaction with public transport services	N/A	TR4.21	KPA 1: BASIC SERVICE DELIVERY	61	Percentage of municipal bus services 'on time'	Quarterly	0%	80%	Configuration of the Operating Monitoring System finalised	80%	80%	80%
TR 5. Improved access to public transport (incl. NMT)	N/A	TR5.31	KPA 1: BASIC SERVICE DELIVERY	62	Percentage of scheduled municipal bus service stops that are universally accessible	Quarterly	New KPI (Introduced 2022/23)	61%	54%	56%	59%	61%

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			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							
Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	BUDGET AND TREASURY
Average number of days from the point of advertising to the letter of award per 80/20 procurement process			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	BUDGET AND TREASURY
Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission			No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	BUDGET AND TREASURY
Percentage of municipal bus services 'on-time'	1703-5861 (OPEX)	Transport Operations: IPTS	R12,600,000	R25,200,000	R37,800,000	R48,000,360	R48,000,360	N/A	N/A	N/A	<p>KPI Removed: The removal of the KPI is required, since the Municipality does not have a fully operational automated system in place for the tracking of bus services. Should the KPI be retained, it will have a negative effect on the outcome of the audit on predetermined objectives.</p> <p>NOTE: It may, however, be noted that the Municipality anticipates that it will address all implementation challenges by year end in order to measure performance against the KPI in the 2023/24 financial year.</p>	INFRASTRUCTURE AND ENGINEERING	
Percentage of scheduled municipal bus service stops that are universally accessible	20200038 (CAPEX)	Construction of Bus Embayments on IPTS Routes	R0	R1,500,000	R300,000	R11,500,000	R11,500,000	R20,338,970	R8,838,970	Budget increased	<p>Budget Adjustment: The upward adjustment of the budget from R11,500,000 to R20,338,970 is recommended in line with the adjusted budget.</p> <p>It may be noted that the upward adjustment of the budget does not affect the non-financial targets.</p>	INFRASTRUCTURE AND ENGINEERING	

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									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
TR 6. Improved quality of municipal road network	N/A	TR6.11	KPA 1: BASIC SERVICE DELIVERY	63	Percentage of unsurfaced road graded	Annual	0.97%	0.7300%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.			
TR 6. Improved quality of municipal road network	N/A	TR6.12	KPA 1: BASIC SERVICE DELIVERY	64	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	2.922%	0.4400%	Councillor Consultations undertaken 0.0440%	0.0880%	0.2640%	0.4400%
	TR-6-2	TR-6-21	KPA 1: BASIC SERVICE DELIVERY	65	Percentage of reported pothole complaints resolved within standard municipal response time	Quarterly	New KPI (Introduced 2021/22)	75%	75%	75%	75%	75%
WS1. Improved access to sanitation	WS1.1	WS1.11	KPA 1: BASIC SERVICE DELIVERY	66	Number of new sewer connections meeting minimum standards	Quarterly	1221	2000	250	750	1500	2000

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KEY PERFORMANCE INDICATOR	VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)						BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	REPORTING DIRECTORATE / OFFICE
			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)				
Percentage of unsurfaced road graded	20210174 (CAPEX)	Roads - Peri-Urban: Rehabilitation of gravel roads	R200,000	R400,000	R1,200,000	R2,000,000	R2,000,000	R1,500,000	-R500,000	Budget decreased	Budget Adjustment: The downward adjustment of the budget from R2,000,000 to R1,500,000 is recommended in line with the adjusted budget. It may be noted that the downward adjustment of the budget does not affect the non-financial target, since the revised budget amount is sufficient to cover the road grading work planned for the remainder of the financial year.	INFRASTRUCTURE AND ENGINEERING
Percentage of surfaced municipal road lanes which has been resurfaced and resealed	20200051 20200054 (CAPEX)	Resurfacing Tar roads Rehabilitation of Roads	R4,000,000	R8,000,000	R24,000,000	R30,000,000 R10,000,000	R40,000,000	R38,850,000	-R1,150,000	Budget decreased	Budget Adjustment: The downward adjustment of the budget from R40,000,000 to R38,850,000 is recommended in line with the adjusted budget. It may be noted that the downward adjustment of the budget does not affect the non-financial target, since the revised budget amount is sufficient to cover the road resurfacing / resealing work planned for the remainder of the financial year.	INFRASTRUCTURE AND ENGINEERING
Percentage of reported pothole complaints resolved within standard municipal response time	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	N/A	KPI Removed: The removal of the KPI is required, since the Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported pothole complaints responded to within standard municipal response time. Should the KPI be retained, it will have a negative effect on the outcome of the audit on predetermined objectives. NOTE: It may, however, be noted that the Municipality continues to respond to all pothole complaints received. Furthermore, it may be noted that the Municipality is in the final stages of operationalising the integrated call centre and anticipates that it will be in a position to accurately monitor and report performance against this KPI in the 2023/24 financial year.	INFRASTRUCTURE AND ENGINEERING
Number of new sewer connections meeting minimum standards	20190104 (CAPEX)	Connections and Water Meters	R437,500	R1,312,500	R2,625,000	R3,500,000	R3,500,000	N/A	N/A	N/A	No amendment / adjustment required	INFRASTRUCTURE AND ENGINEERING

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
WS2. Improved access to water	WS2.1	WS2.11	KPA 1: BASIC SERVICE DELIVERY	67	Number of new water connections meeting minimum standards	Quarterly	1221	2000	250	750	1500	2000
WS3. Improved quality of water and sanitation services	WS3.1	WS3.11	KPA 1: BASIC SERVICE DELIVERY	68	Percentage of callouts responded to within 24 hours (sanitation/wastewater)	Quarterly	22.87%	30%	30%	30%	30%	30%
WS3. Improved quality of water and sanitation services	WS3.2	WS3.21	KPA 1: BASIC SERVICE DELIVERY	69	Percentage of callouts responded to within 24 hours (water)	Quarterly	12.39%	30%	30%	30%	30%	30%

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			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)				
Number of new water connections meeting minimum standards	20190104 (CAPEX)	Connections and Water Meters	R437,500	R1,312,500	R2,625,000	R3,500,000	R3,500,000	N/A	N/A	N/A	No amendment / adjustment required	INFRASTRUCTURE AND ENGINEERING
Percentage of callouts responded to within 24 hours- (sanitation/wastewater)	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	<p>KPI Removed: The removal of the KPI is required, since the Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported sanitation / wastewater complaints responded to within 24 hours. Should the KPI be retained, it will have a negative effect on the outcome of the audit on predetermined objectives.</p> <p>NOTE: It may, however, be noted that the Municipality continues to respond to all sanitation / wastewater complaints received. Furthermore, it may be noted that the Municipality is in the final stages of operationalising the integrated call centre and anticipates that it will be in a position to accurately monitor and report performance against this KPI in the 2023/24 financial year.</p>	INFRASTRUCTURE AND ENGINEERING	
Percentage of callouts responded to within 24 hours (water)	No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	<p>KPI Removed: The removal of the KPI is required, since the Municipality does not have a fully functional integrated customer care and complaints management system in place to record reported water complaints responded to within 24 hours. Should the KPI be retained, it will have a negative effect on the outcome of the audit on predetermined objectives.</p> <p>NOTE: It may, however, be noted that the Municipality continues to respond to all water complaints received. Furthermore, it may be noted that the Municipality is in the final stages of operationalising the integrated call centre and anticipates that it will be in a position to accurately monitor and report performance against this KPI in the 2023/24 financial year.</p>	INFRASTRUCTURE AND ENGINEERING	

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MFMA C88 OUTCOME	IDP MFMA C88 REF / MSA REG REF	SDBIP MFMA C88 REF / MSA REG REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	BASELINE (ANNUAL PERFORMANCE OF 2020/21 ESTIMATED)	2022/23 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2022/23 SDBIP PER QUARTER (ACCUMULATIVE)			
									1ST QUARTER PLANNED TARGET (1 JULY 2022 - 30 SEPTEMBER 2022)	2ND QUARTER PLANNED TARGET (1 JULY 2022 - 31 DECEMBER 2022)	3RD QUARTER PLANNED TARGET (1 JULY 2022 - 31 MARCH 2023)	4TH QUARTER PLANNED TARGET (1 JULY 2022 - 30 JUNE 2023)
WS4. Improved quality of water (incl. wastewater)	WS4.1	WS4.11	KPA 1: BASIC SERVICE DELIVERY	70	Percentage of water treatment capacity unused	Annual	New KPI (Introduced 2021/22)	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.			
WS4. Improved quality of water (incl. wastewater)	WS4.2	WS4.21	KPA 1: BASIC SERVICE DELIVERY	71	Percentage of industries with trade effluent inspected for compliance	Annual	New KPI (Introduced 2021/22)	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.			
WS4. Improved quality of water (incl. wastewater)	N/A	WS4.31	KPA 1: BASIC SERVICE DELIVERY	72	Percentage of wastewater treatment capacity unused	Annual	New KPI (Introduced 2021/22)	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.			
WS5. Improved water sustainability	WS5.2	WS5.21	KPA 1: BASIC SERVICE DELIVERY	73	Infrastructure leakage index	Annual	New KPI (Introduced 2021/22)	7.5	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.			
WS5. Improved water sustainability	WS5.3	WS5.31	KPA 1: BASIC SERVICE DELIVERY	74	Percentage of total water connections metered	Annual	98.06%	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.			

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			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)				
Percentage of water treatment capacity unused		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	INFRASTRUCTURE AND ENGINEERING
Percentage of industries with trade effluent inspected for compliance		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	INFRASTRUCTURE AND ENGINEERING
Percentage of wastewater treatment capacity unused		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	INFRASTRUCTURE AND ENGINEERING
Infrastructure leakage index		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	INFRASTRUCTURE AND ENGINEERING
Percentage of total water connections metered		No direct budget linked to Key Performance Indicator measurement						N/A	N/A	N/A	No amendment / adjustment required	INFRASTRUCTURE AND ENGINEERING