

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
1	N/A	KPA 1: BASIC SERVICE DELIVERY	1	% achievement of the Mandela Bay Development Agency's 2019/20 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	42%	80% overall performance achieved for 2019/20	MBDA 2019/20 Business Plan with performance scorecard annexed in place  Performance monitoring meeting held with the Chief Executive Officer: MBDA / Board of Directors  MBDA 2018/19 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 2019/20 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 2019/20 Second 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 2019/20 Third Quarter Performance Report submitted to the Economic Development, Tourism and Agriculture Standing Committee  80% overall performance achieved for 2019/20	0639 5718  <b>Amended to:</b>  0639 5718 0639 6052 0639 5275  (in line with approved budget)	MBDA / Capital and Operational Grants	R105,000,000  <b>Amended to:</b>  R100,000,000  (in line with approved budget)	R 40,229,860 R 1,866,470 R 64,903,670	Budget increased by R7 000 000	<b>Budget amendment:</b> The rectification of the erroneously captured vote numbers [Various Capital Project Votes(6700 - 7420)] in line with the approved vote numbers relating to MBDA projects (0639 5718; 0639 6052; 0639 5275), is recommended.	City Manager
2	WS2.11	KPA 1: BASIC SERVICE DELIVERY	2	Number of new water connections meeting minimum standards	New Key Performance Indicator	2000 In line with Housing Programme	400	800	1300	2000 In line with Housing Programme	Various Project ID's - USDG HS Capital Budget for services	Servicing of sites with water and sanitation services	Expenditure in line with housing programme as per ISOs received from Human Settlements Directorate	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Infrastructure and Engineering
2	N/A	KPA 1: BASIC SERVICE DELIVERY	3	Number of boreholes drilled	New Key Performance Indicator	10 <b>Amended to:</b> 5 by September 2019	2 <b>Amended to:</b> 5 by September 2019	4 <b>Amended to:</b> N/A	7 <b>Amended to:</b> N/A	10 <b>Amended to:</b> 5 by September 2019	20182414	Groundwater: Drought Intervention: Drilling of Boreholes	R25,000,000	R13,980,000	Budget decreased by R11,020,000	<b>Target amendment:</b> The downward amendment of the annual target from 10 to 5 is recommended, since the Department of Water and Sanitation contract came to an end.	Infrastructure and Engineering
2	N/A	KPA 1: BASIC SERVICE DELIVERY	4	Percentage completion of Loerie Water Treatment Works Upgrade	New Key Performance Indicator	30% <b>Amended to:</b> 70%	5%	15%	20% <b>Amended to:</b> 60%	30% <b>Amended to:</b> 70%	20182415	1412: Loerie Water Treatment Works: Rehab - Upgrading	R 58,500,000	R 82,500,000	Budget increased by R24,000,000	<b>Target amendment:</b> The upward amendment of the annual target from 30% to 70% is recommended in line with project progress and budget adjustment.	Infrastructure and Engineering
2	N/A	KPA 1: BASIC SERVICE DELIVERY	5	Percentage completion of Seaview Pump Station Upgrade	New Key Performance Indicator	60% <b>Amended to:</b> 95%	10%	20%	30% <b>Amended to:</b> 90%	60% <b>Amended to:</b> 95%	20050106	Seaview Pump Station: Upgrade	R19,000,000	R45,000,000	Budget increased by R26,000,000	<b>Target amendment:</b> The upward amendment of the annual target from 60% to 95% is recommended in line with project progress and budget adjustment.	Infrastructure and Engineering
2	N/A	KPA 1: BASIC SERVICE DELIVERY	6	Km of water pipelines augmented	New Key Performance Indicator	5km	Loan funding confirmed  Work orders issued	4km	3km	5km	20030630	Upgrade and Rehabilitation of Water Pipelines	R 80,000,000  (Deficit in expenditure is as a result of the delay in receipt of loan funding approval)	R 0	Budget decreased to R0	<b>KPI removal:</b> The removal of the KPI and targets is recommended in line with the budget adjustment.	Infrastructure and Engineering

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
2	N/A	KPA 1: BASIC SERVICE DELIVERY	7	Percentage completion of Coegakop Water Treatment Works construction	New Key- Performance- Indicator	25%	Non-objection process- concluded	5%	16%	25%	20190236	Construction of Coegakop Water- Treatment Works (NON-MDRG)	R-28,500,000	R 8,500,000	Budget decreased by R20,000,000	<b>KPI removal:</b> The removal of the KPI and targets is recommended due to project delays as a result of objections and budget cut.	Infrastructure and Engineering
4	WS3.11	KPA 1: BASIC SERVICE DELIVERY	8	Percentage of complaints/ callouts responded to within 24 hours (sanitation/ wastewater)	New Key Performance Indicator	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Infrastructure and Engineering
5	WS3.21	KPA 1: BASIC SERVICE DELIVERY	9	Percentage of complaints/ callouts responded to within 24 hours (water)	New Key Performance Indicator	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Infrastructure and Engineering
8	WS4.21	KPA 1: BASIC SERVICE DELIVERY	10	Percentage of industries with trade effluent inspected for compliance	New Key Performance Indicator	100% by December 2019 <b>Amended to:</b> 100%	N/A	100% by December 2019 <b>Amended to:</b> N/A	N/A	100% by December 2019 <b>Amended to:</b> 100%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>Target amendment:</b> The amendment of the targets is recommended to ensure alignment with the reporting requirement as set by National Treasury.	Infrastructure and Engineering
8	N/A	KPA 1: BASIC SERVICE DELIVERY	11	Percentage completion of the Fishwater Flats Waste Water Treatment Upgrade	New Key Performance Indicator	100% (Fishwater Flats Phase 2)	85% completion of the Sludge Stabilisation Project	95% completion of the Sludge Stabilisation Project	100% completion of the Sludge Stabilisation Project by March 2020	100% (Fishwater Flats Phase 2)	20182409	Fishwater Flats WWTW: Sludge Stabilisation	R8,500,000	R16,900,000	Budget increased by R8,400,000	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	Infrastructure and Engineering
							Fishwater Flats Upgrade requirements quantified	15% completion of the Fishwater Flats Facility Upgrade	60% completion of the Fishwater Flats Facility Upgrade								
							Fishwater Flats Upgrade order to Plant Maintenance placed										
										20190278	Fishwater Flats WWTW Upgrade	R5,000,000	R18,330,000	Budget increased by R13,330,000	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.		
							ISO to I&E: Roads & Stormwater (improved access to Fishwater Flats Grit Washing Facility) issued	N/A	N/A		20182431	Fishwater Flats WWTW: Grit & Sludge Treatment Facility	R5,000,000	R3,500,000	Budget decreased by R1,500,000	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
8	N/A	KPA 1: BASIC SERVICE DELIVERY	12	Percentage completion of the Cape Recife Waste Water Treatment Upgrade	New Key- Performance Indicator	40% (Cape Recife : Phase 2)	100% (Phase 1) by September 2019	Phase 1 Project Closeout- Report prepared	N/A	40% (Cape Recife : Phase 2)	20060075  <b>Amended to:</b>  20190245 (In line with approved budget)	First kilometre of pumping main from Cape Recife WWTW to Driftsands WWTW  Eleven kilometres of pumping main from Cape Recife WWTW to Driftsands WWTW, including a pump station  <b>Amended to:</b> Sanitation: Upgrade of Cape Recife WWTW  (In line with approved Budget)	R28,000,000  (Deficit in expenditure is as a result of the delay in tendering process)	R14,000,000	Budget decreased by R14,000,000	<b>KPI removal:</b> The removal of the KPI and targets is recommended in line with the budget adjustment.	Infrastructure and Engineering
8	N/A	KPA 1: BASIC SERVICE DELIVERY	13	Percentage completion of the Kwanobuhle Waste Water Treatment Upgrade	New Key Performance Indicator	100% (Kwanobuhle: Phase 1) by March 2020	Chlorine Tank Work undertaken (Pumped, Desludged and cleaned; concrete structure rehabilitated; jointing and handrail repaired)  and Clarifier No. 1 work undertaken (concrete and works reinforced; civil works: commenced)	Anoxic & Aerobic Reactor No1 work undertaken  (Pumped, desludged and cleaned; concrete and works reinforced; jointing repaired; cables ducted and trunked; remedial wire works commenced; civil and pipe works commenced; site decommissioned)	100% (Kwanobuhle: Phase 1) by March 2020	100% (Kwanobuhle: Phase 1) by March 2020	20070144	Kwanobuhle WWTW : Upgrading	R19,000,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Infrastructure and Engineering
14	WSS.31	KPA 1: BASIC SERVICE DELIVERY	14	Water connections metered as a percentage of total connections	New Key Performance Indicator	95%	95%	95%	95%	95%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Infrastructure and Engineering
14	N/A	KPA 1: BASIC SERVICE DELIVERY	15	Number of water meters installed	New Key Performance Indicator	3 (zone meters) installed	Loan funding confirmed  Work orders issued	1 (zone meters) installed	2 (zone meters) installed	3 (zone meters) installed	20190239	Installation of Zone Water meters	R 4,000,000  (Deficit in expenditure is as a result of the delay in receipt of loan funding approval)	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Infrastructure and Engineering

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
12	TR1.21	KPA 1: BASIC SERVICE DELIVERY	16	Length of non-motorised transport paths built	New Key Performance Indicator	6.5km	Contractor appointed Designs approved	0.5 km	2.5 km	6.5km	20060020	Provision of Sidewalks	R10,000,000	R 9,200,000	Budget decreased by R800,000	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	Infrastructure and Engineering
34	N/A	KPA 1: BASIC SERVICE DELIVERY	17	Km of gravel roads tarred	13.75km	14km	Contractor appointed Site established	Box cut and layer works commenced	5km	14km	20050286	Tarring of gravel roads	R107,000,000	R 113,500,000	Budget increased by R6,500,000	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	Infrastructure and Engineering
12	N/A	KPA 1: BASIC SERVICE DELIVERY	18	Number of pedestrian bridges constructed and widened	New Key Performance Indicator	1 (Stanford Road / N2) by March 2020  <b>Amended to:</b> 1 (Stanford Road / N2)	Councillor consulted <b>Amended to:</b> 60% Construction Complete	Designs completed Contractor appointed <b>Amended to:</b> 70% Construction Complete	1 (Stanford Road / N2) by March 2020 <b>Amended to:</b> 75% Construction Complete	1 (Stanford Road / N2) by March 2020 <b>Amended to:</b> 1 (Stanford Road / N2)	R20,190,053 <b>Amended to:</b> 20190053  (in line with approved budget)	IPTS - Standford Rd / N2 Bridge Widening and Construct Pedest	R16,500,000	R 22,115,270	Budget increased by R5,615,270	<b>Target and Budget Amendments:</b> The amendment of the targets is recommended to ensure alignment between project plan and planned delivery. Furthermore, the amendment of the vote number is recommended to ensure alignment with the final approved budget.	Infrastructure and Engineering
12	N/A	KPA 1: BASIC SERVICE DELIVERY	19	Number of IPTS transport depots with terminal constructed  <b>Amended to:</b> Percentage completion of KwaNobuhle Holding Depot upgrades	1 (Cleary Park)	1 (Kwanobuhle)  <b>Amended to:</b> 50% (KwaNobuhle Holding Depot: Concrete Platform and Fencing complete; water and electrical services connected)	Bulk earthworks commenced	Concrete Platform and Fencing commenced	Concrete Platform and Fencing completed  Prefabricated offices completed and Municipal Services (water, electricity, sanitation) operational  <b>Amended to:</b> 40% (Concrete Platform and Fencing complete; Tender advertised for outstanding work)	1 (Kwanobuhle)  <b>Amended to:</b> 50% (KwaNobuhle Holding Depot: Concrete Platform and Fencing complete; water and electrical services connected)	20190177 <b>Amended to:</b> 20190052  (in line with approved budget)	IPTS - Construction of Uitenhage / KwaNobuhle Public Transport Depot and Terminal  <b>Amended to:</b> IPTS - Construction of a Holding Public Depot - Uitenhage	R 21,500,000	R 10,000,000	Budget decreased by R11,500,000	<b>Target and Budget Amendments:</b> The KPI and targets amendment is recommended to allow for the advertisement of a separate contract to deliver at least 50% construction of this project by year end. Furthermore, the amendment of the vote number is recommended to ensure alignment with the final approved budget.	Infrastructure and Engineering
17	TR4.21	KPA 1: BASIC SERVICE DELIVERY	20	Percentage of municipally contracted scheduled bus services 'on time'	New Key Performance Indicator	80% (Cleary Park / Town Route)  <b>Amended to:</b>  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.					17035861	Transport Operations - IPTS	R37,535,080	R72,051,480	Budget increased by R34,516,400	<b>KPI and Target amendments:</b> The inclusion of this KPI in the SDBIP is regulated by National Treasury. The amendment of the KPI target is recommended, 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. It should be noted that the Municipality continues to operate its 25 universally accessible buses on the Cleary Park / Town route. The only challenge is the tracking of the arrival and departure times.	Infrastructure and Engineering

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE	
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)				
18	EE2.11	KPA 1: BASIC SERVICE DELIVERY	21	Free Basic Electricity provision levels as a percentage of total residential electricity provision (in terms of MWh)	New Key Performance Indicator	7%	N/A	N/A	N/A	7%	0620 8393	Rebate	R61,617,870	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Electricity and Energy	
20	EE1.11	KPA 1: BASIC SERVICE DELIVERY	22	Number of dwellings provided with connections to the mains electricity supply by the municipality	New Key Performance Indicator	152 (formal: state subsidised)	21 (formal: state subsidised)	67 (formal: state subsidised)	119 (formal: state subsidised)	152 (formal: state subsidised)	49,930,264  <b>Amended to:</b> 19930264 (in line with approved budget)	Electrification of state subsidised and informal households  <b>Amended to:</b> Informal Housing Electrification (in line with approved budget)	R19,200,000  <b>Amended to:</b> R27,826,090 (in line with approved budget)	R19,010,539	Budget decreased by R8,815,551	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target. Furthermore, the amendments to vote number, vote descriptions and vote amounts is recommended to ensure alignment with the originally approved budget.	Electricity and Energy	
						150 (formal: residential / other)	280 (formal: residential / other)	70 (formal: residential / other)	140 (formal: residential / other)	210 (formal: residential / other)	280 (formal: residential / other)	19930233	Non-electrification are service connections  <b>Amended to:</b> Non Electrification Areas - Service Connections (in line with approved budget)	R1,000,000 (in line with approved budget)	R0			Budget decreased to R0
						New Key Performance Indicator	1145 (informal)	160 (informal)	504 (informal)	899 (informal)	1145 (informal)	19930264	Electrification of state subsidised and informal households  <b>Amended to:</b> Informal Housing Electrification (in line with approved budget)	R19,200,000  <b>Amended to:</b> R27,826,090 (in line with approved budget)	R19,010,539			Budget decreased by R8,815,551
21	EE3.11	KPA 1: BASIC SERVICE DELIVERY	23	Percentage of unplanned outages that are restored to supply within industry standard timeframes	99%	98% within 24 hours (For the period 1 April 2020 - 30 June 2020)					No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>Target Amendments:</b> The inclusion of this KPI in the SDBIP is regulated by National Treasury. The amendment of the KPI target is recommended, since the Municipality does not have an adequate records management / reporting system in place to record and track power outages, the removal of the targets from the SDBIP is recommended to avoid a negative opinion being expressed by the Auditor General.	Electricity and Energy	

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
22	N/A	KPA 1: BASIC SERVICE DELIVERY	24	Number of medium voltage electricity networks upgraded (improve existing capacity to enhance the quality of supply of electricity)	New Key Performance Indicator	15 (Western; Hunters Retreat; Dispatch; Mount Road; Uitenhage; Ibhayi; Swartkops; Korsten; Betheldorp; Wells Estate; Newton Park; Walmer Lorraine; Redhouse; Summerstrand; Malabar / Helenvale)  <u>Amended to</u> 14 (Western; Hunters Retreat; Dispatch; Mount Road; Uitenhage; Ibhayi; Swartkops; Korsten; Betheldorp; Wells Estate; Newton Park; Walmer Lorraine; Summerstrand; Malabar / Helenvale)	Planning and designing completed	Material ordered (Switchgear, cables, transformers)	N/A	15 (Western; Hunters Retreat; Dispatch; Mount Road; Uitenhage; Ibhayi; Swartkops; Korsten; Betheldorp; Wells Estate; Newton Park; Walmer Lorraine; Redhouse; Summerstrand; Malabar / Helenvale)  <u>Amended to</u> 14 (Western; Hunters Retreat; Dispatch; Mount Road; Uitenhage; Ibhayi; Swartkops; Korsten; Betheldorp; Wells Estate; Newton Park; Walmer Lorraine; Summerstrand; Malabar / Helenvale)	20042992 20030472 20030470 20030074 20010119 20010118 20000175 20000172 19970063 19960193 19970061 20030471 19960190 <u>Amended to:</u> Remove the above vote number 19960190	Reinforcement of Electricity Network - Western Reinforcement of Electricity Network - Hunters Retreat Reinforcement of Electricity Network- Despatch Reinforcement of Electricity Network- Mount Road Reinforcement of Electricity Network - Uitenhage Reinforcement of Electricity Network - Ibhayi Reinforcement of Electricity Network- Swartkops Reinforcement of Electricity Network- Korsten Reinforcement of Electricity Network- Betheldorp 11kV Reinforcement of Electricity Network Wells Estate Reinforcement of Electricity Network - Newton Park Reinforcement of Electricity Network- Walmer Lorraine Reinforcement of Electricity Network- Redhouse Reinforcement of Electricity Network - Summerstrand Reinforcement of Electricity Network - Malabar/ Helenvale  <u>Amended to:</u> Remove the above vote descriptions : Reinforcement of Electricity Network- Redhouse	R21,400,000.00	R24,400,000	Budget increased by R3 000 000	<b>Target Amendments:</b> The downward amendment of the KPI's annual target from 15 to 14 is recommended since the budget for the upgrade of the medium voltage electricity network in Redhouse has been removed during budget adjustment.	Electricity and Energy
24	EE3.21	KPA 1: BASIC SERVICE DELIVERY	25	Percentage of Planned Maintenance performed	New Key Performance Indicator	100% <u>Amended to</u> 95%	100%	100%	100% <u>Amended to</u> 95%	100% <u>Amended to</u> 95%	1603 - 1473 1603 - 1466 1603 - 1473	Re-insulation and Earth Wire Replacement Substation Equipment Undergrounds	R2,692,400 R 4,764,000 R2,854,202	R1,009,650 R4,509,130 R1,070,330	Budget decreased by R3,721,492	<b>Target amendments:</b> The downward amendment of the targets from 100% to 95% for this Key Performance Indicator is recommended to ensure that there is alignment between the targets and the work that is to be undertaken by the Municipality with the resources that are available.	Electricity and Energy

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
26	EE4.12	KPA 1: BASIC SERVICE DELIVERY	26	Installed capacity of embedded generators on the municipal distribution network	New Key Performance Indicator	3MW	N/A	N/A	N/A	3MW	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Electricity and Energy
27	N/A	KPA 1: BASIC SERVICE DELIVERY	27	% non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	7.95%	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	7.5% of the total electricity losses	0363 1390	Purchase of Power	R3,396,741,490	R3,470,434,250	Budget increased by R73,692,760	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	Electricity and Energy	
28	N/A	KPA 1: BASIC SERVICE DELIVERY	28	Number of urban refuse transfer stations upgraded	New Key Performance Indicator	1 (Gillepsie - Ward 51)	Designs completed	Construction completed	Setup infrastructure for Recycling station completed	1 (Gillepsie - Ward 51)	20190193	Urban Refuse Transfer station - Gillepsie	R3,000,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Public Health
31	ENV3.11	KPA 1: BASIC SERVICE DELIVERY	29	Percentage of known informal settlements receiving integrated waste handling services	100%	100%	N/A	N/A	N/A	100%	No project specific budget allocated				<b>No amendment:</b> To the KPI / Targets / Budget Information	Public Health	
33	TR6.11	KPA 1: BASIC SERVICE DELIVERY	30	Percentage of unsurfaced road graded	New Key Performance Indicator	1.80%	N/A	N/A	N/A	1.80%	20030084	Peri-Urban: Rehabilitation of gravel roads	R 1,000,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Infrastructure and Engineering
33	TR6.12	KPA 1: BASIC SERVICE DELIVERY	31	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	New Key Performance Indicator	0.37%	N/A	N/A	N/A	0.37%	20190274 19930002	Resurfacing Tar roads (non-subsidy) Resurfacing of subsidised Roads	R32,000,000	R31,000,000	Budget decreased by R1,000,000	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	Infrastructure and Engineering
35	N/A	KPA 1: BASIC SERVICE DELIVERY	32	Percentage completion of the John Tallant / Seyisi Road Extension upgrade	New Key Performance Indicator	100% (Phase 2) <b>Amended to:</b> 100% of Phase 2 (a) upgrades completed by March 2019	Councillors consulted	Designs completed	Contractor appointed Upgrade commenced <b>Amended to:</b> 100% of Phase 2 (a) upgrades completed by March 2019	100% (Phase 2) <b>Amended to:</b> 100% of Phase 2 (a) upgrades completed by March 2019	20170126	John Tallant Road Extension	R 20,000,000	N/A	N/A	<b>Target amendments:</b> The amendment of the target to include "a" as part of Phase 2, is recommended to ensure alignment of planning and implementation.	Infrastructure and Engineering

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
38	N/A	KPA 1: BASIC SERVICE DELIVERY	33	Number of customer care centres upgraded and / or furnished	New Key Performance Indicator	1 (Motherwell Thusong Centre)  by December 2019  <b>Amended to:</b>  1 (Motherwell Thusong Centre)  by June 2020	Counters installed  Kitchen upgraded  Offices upgraded  <b>Amended to:</b>  N/A	Stairwell and payment vault installed  Customer care centre opened to the public  1 (Motherwell Thusong Centre)  by December 2019  <b>Amended to:</b>  N/A	N/A	1 (Motherwell Thusong Centre)  by December 2019  <b>Amended to:</b>  1 (Motherwell Thusong Centre)  by June 2020	20050219	Upgrade and furnishing Customer Care Centres (Thusong)	R2,000,000  <b>Amended to:</b>  R5,000,000  (in line with approved budget)	R 800,000	Budget decreased by R4,200,000	<b>Target amendments:</b> The amendment of the targets for this Key Performance Indicator is recommended as a result of the dependency on the finalisation on minor work tenders. Noting that the adjusted budget allocated to the project is still sufficient to cover the planned work to be undertaken.	Budget and Treasury
62	N/A	KPA 1: BASIC SERVICE DELIVERY	34	Number of cemeteries upgraded	6	7 (5 Forest Hill, Bloemendal, Matanzima, Gerald Smith, Motherwell: berms)  1 Papenskuil: fencing)  1 Motherwell: water drainage and roads)  By March 2020	2 (Bloemendal, Matanzima: construction of berms)	4 (Bloemendal, Matanzima, Motherwell, Gerald Smith: construction of berms)	7 (5 Forest Hill, Bloemendal, Matanzima, Gerald Smith, Motherwell: berms)  1 Papenskuil: fencing)  1 Motherwell: water drainage and roads)  By March 2020	7 (5 Forest Hill, Bloemendal, Matanzima, Gerald Smith, Motherwell: berms)  1 Papenskuil: fencing)  1 Motherwell: water drainage and roads)  By March 2020	20190156 20190162 20190168 20190170 20190171 20190272 20190279	Upgrade and Development of Forest Hill Cemetery Upgrade and Development of Bloemendal Cemetery Upgrade and Development of Matanzima Cemetery Upgrade and Development of Gerald Smith Cemetery Upgrade and Development of Motherwell Cemetery Fencing of Paapenskuil Cemetery Water drainage and roads at Cemeteries	R12,000,000.00	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Public Health
66	FE1.11	KPA 1: BASIC SERVICE DELIVERY	35	Percentage compliance with the required attendance time for structural firefighting incidents	New Key Performance Indicator	75%	75%	75%	75%	75%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Safety and Security
66	FE1.12	KPA 1: BASIC SERVICE DELIVERY	36	Number of full time firefighters per 1 000 population	New Key Performance Indicator	0.2 : 1000	N/A	N/A	N/A	0.2 : 1000	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Safety and Security
66	N/A	KPA 1: BASIC SERVICE DELIVERY	37	Number of Fire Stations resourced with plant and equipment	New Key Performance Indicator	1 (South End Fire Station)  By March 2020	Status quo analysis on available stock and equipment conducted  Tender advertised	Contractor appointed	1 (South End Fire Station)  By March 2020	1 (South End Fire Station)  By March 2020	20150047	Purchase of Plant and Equipment (Fire & Emergency Services)	R3,500,000	R3,859,000	Budget increased by R359,000	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	Safety and Security

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE	
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)				
69	N/A	KPA 1: BASIC SERVICE DELIVERY	38	Number of new public lighting installed within Nelson Mandela Bay	443 (new area post tops)	400 (new area post tops)	40 (new area post tops)	160 (new area post tops)	280 (new area post tops)	400 (new area post tops)	19930283	Public Lighting	R20,000,000	R26,000,000	Budget increased by R6,000,000	No amendment: To the KPI Target	Electricity and Energy	
					0 (new main road lights)	20 (new main road lights)	2 (new main road lights)	8 (new main road lights)	44 (new main road lights)	20 (new main road lights)								Target Removal: The removal of the KPI targets is recommended since there are no new main roads being built and therefore there is no need for the installation of new main road lights.
					127 (new residential streetlights)	120 (new residential streetlights) <b>Amended to</b> 60 (new residential streetlights)	12 (new residential streetlights)	48 (new residential streetlights)	84 (new residential streetlights) <b>Amended to</b> 42 (new residential streetlights)	120 (new residential streetlights) <b>Amended to</b> 60 (new residential streetlights)								
69	N/A	KPA 1: BASIC SERVICE DELIVERY	39	Number of public lighting retrofitted within Nelson Mandela Bay	New Key Performance Indicator	180 (main road lights retrofitted) <b>Amended to</b> 1500 (main road lights retrofitted)	18 (main road lights retrofitted)	72 (main road lights retrofitted)	126 (main road lights retrofitted) <b>Amended to</b> 1200 (main road lights retrofitted)	180 (main road lights retrofitted) <b>Amended to</b> 1500 (main road lights retrofitted)					Target amendment: The upward amendment of the KPI's third quarter target and annual target from 180 to 1500 main road lights retrofitted is recommended, as a result of the change in focus of the public lighting project.	Electricity and Energy		
					New Key Performance Indicator	240 (residential streetlights retrofitted) <b>Amended to</b> 600 (residential streetlights retrofitted)	24 (residential streetlights retrofitted)	96 (residential streetlights retrofitted)	168 (residential streetlights retrofitted) <b>Amended to</b> 420 (residential streetlights retrofitted)	240 (residential streetlights retrofitted) <b>Amended to</b> 600 (residential streetlights retrofitted)							Target amendment: The upward amendment of the KPI's third quarter target and annual target from 240 to 600 residential streetlights retrofitted is recommended, as a result of the change in focus of the public lighting project.	
					New Key Performance Indicator	40 (high mast retrofitted)	4 (high mast retrofitted)	16 (high mast retrofitted)	28 (high mast retrofitted)	40 (high mast retrofitted)								No amendment: To the KPI Target
70	N/A	KPA 1: BASIC SERVICE DELIVERY	40	Number of illegal electricity connections addressed	0	3000 <b>Amended to</b> 1000	200	500	2000 <b>Amended to</b> 900	3000 <b>Amended to</b> 1000	20170022	Undeclared Informal Electrification	R 30,000,000	R14,000,000	Budget decreased by R16,000,000	Target amendment: The downward amendment of the KPI's third quarter target and annual target from 3000 to 1000 illegal connections addressed is recommended, since loan funding was not approved.	Electricity and Energy	

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE	
						2019/20 ANNUAL PERFORMANCE TARGET	1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)			4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)	TOTAL BUDGET ALLOCATED				REVISED BUDGET (RAND AMOUNT)
70	N/A	KPA 1: BASIC SERVICE DELIVERY	41	Number of substations upgraded through the provision of high voltage network	New Key Performance Indicator	8 (Motherwell; Winterhoek Park; Bloemendal, (College Drive, Casino, Kobus Road, 2nd Avenue, St Adams)	Equipment delivered 2 (College Drive, Casino)	4 (Winterhoek, College Drive, Casino, Kobus Road)	6 (Winterhoek, College Drive, Casino, Kobus Road, Motherwell, 2nd Avenue)  <u>Amended to</u> Contractor appointed	8 (Motherwell; Winterhoek Park; Bloemendal, (College Drive, Casino, Kobus Road, 2nd Avenue, St Adams)  <u>Amended to</u> 2 (Chelsea and Nivens Drift)	20042993	HV Network Reinforcement - Overhead Cabling	R5,000,000  <u>Amended to:</u> R2,000,000  (in line with approved budget)	R 1,000,000	Budget decreased by R1,000,000	<b>Target amendment:</b> The amendment of the KPI targets is recommended to rectify alignment between the work to be undertaken and the approved budget, since the targets set for this KPI during planning were for a different project and not aligned to the high voltage network upgrade project and budget.	Electricity and Energy
70	N/A	KPA 1: BASIC SERVICE DELIVERY	42	Km of overhead lines refurbished	New Key Performance Indicator	8km(high-voltage)	2km(high-voltage)	4km (high-voltage)	6km(high-voltage)	8km(high-voltage)	20050187	HV Line Refurbishment (66 & 132kV)	R40,000,000	R1,500,000	Budget decreased by R8,500,000	<b>Target removal:</b> The removal of the KPI targets is recommended since no contract is in place to deliver against the required refurbishment of high voltage overhead lines.	Electricity and Energy
						12km (medium and low voltage)  <u>Amended to</u> 35km (medium and low voltage)	3km (medium and low voltage)	5km (medium and low voltage)	9km (medium and low voltage)  <u>Amended to</u> 30km (medium and low voltage)	12km (medium and low voltage)  <u>Amended to</u> 35km (medium and low voltage)							
72	N/A	KPA 1: BASIC SERVICE DELIVERY	43	Percentage of Close Circuit Televisions operational in Nelson Mandela Bay	10% (Close Circuit Televisions cameras within municipal buildings)	5%	Tender-advertised	Audit of existing Close Circuit Televisions cameras concluded	Repairs and installations concluded	5%	2009-0062  <u>Amended to:</u> 20190230  (in line with approved budget)	CCTV Equipment & Infrastructure	R3,800,000	R1,550,000	Budget decreased by R2,250,000	<b>KPI removal:</b> The removal of the KPI and targets is recommended in line with the budget adjustment.	Safety and Security
85	TR1.12	KPA 1: BASIC SERVICE DELIVERY	44	Number of operational public transport access points added	New Key Performance Indicator	10 (6: Ward 5 - CBD; Pier 14 and Law Court; Ward 7 - Cottrell Street; Ward 32 - Cleary Park; Ward 11 - Livingstone  and 4: As per demand on PE CBD Cleary Park Route)  <u>Amended to:</u> 1 (Ward 5 - CBD)	1 (Ward 5 - CBD)  <u>Amended to:</u> N/A	4 (Ward 5 - CBD and Pier 14; Ward 7 - Cottrell Street; Ward 32 - Cleary Park)  <u>Amended to:</u> N/A	6 (Ward 5 - CBD; Pier 14 and Law Court; Ward 7 - Cottrell Street; Ward 32 - Cleary Park; Ward 11 - Livingstone)  <u>Amended to:</u> Construction 80% complete	10 (6: Ward 5 - CBD; Pier 14 and Law Court; Ward 7 - Cottrell Street; Ward 32 - Cleary Park; Ward 11 - Livingstone  and 4: As per demand on PE CBD Cleary Park Route)  <u>Amended to:</u> 1 (Ward 5 - CBD)	20060229	IPTS - Work Package: Public Transport Facilities	R 27,400,000	R 30,365,730	Budget increased by R2,965,730	<b>Target amendment:</b> The downward amendment of the target from 10 to 1 is recommended, since the underperformance is due to factors beyond the Municipality's control. It should be noted that during the remainder of the financial year, funds will be utilised as work will continue on all 10 structures. However, only 1 structure will be completed by year end due to EMEs' stoppages and poor performance by contractors.	Infrastructure and Engineering



**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
102	ENV4.11	KPA 1: BASIC SERVICE DELIVERY	47	Percentage of biodiversity priority area within the metro	New Key Performance Indicator	62%	N/A	N/A	N/A	62%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Public Health
103	ENV4.21	KPA 1: BASIC SERVICE DELIVERY	48	Proportion of biodiversity priority areas protected	New Key Performance Indicator	8.64%	N/A	N/A	N/A	8.64%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Public Health
105	WS1.11	KPA 1: BASIC SERVICE DELIVERY	49	Number of new sewer connections meeting minimum standards	New Key Performance Indicator	2000 In line with Housing Programme	400	800	1300	2000 In line with Housing Programme	Various Project ID's - USDG HS Capital Budget for services	Servicing of sites with water and sanitation services	Expenditure in line with housing programme as per ISOs received from Human Settlements Directorate	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Infrastructure and Engineering
105	N/A	KPA 1: BASIC SERVICE DELIVERY	50	Km of sewer pipelines augmented	New Key Performance Indicator	3km <b>Amended to:</b> 0.6km by December 2019	0.5km	1km <b>Amended to:</b> 0.6km by December 2019	2km <b>Amended to:</b> N / A	3km <b>Amended to:</b> 0.6km by December 2019	19940098 <b>Amended to:</b> 20190252 (in line with approved budget)	Improvements to Sewerage System  Sanitation :Improvements to Sewerage Systems (in line with approved budget)	R30,000,000  R5,000,000	N/A	Budget decreased by R25,000,000	<b>Target amendments:</b> The amendment of the targets is recommended in line with budget adjustment.	Infrastructure and Engineering
107	HS1.11	KPA 1: BASIC SERVICE DELIVERY	51	Number of subsidised housing units completed	359	0	0	0	0	0	No budget provision available  (Budget will be informed following the finalisation of the Dora Grant)	No budget provision available  (Budget will be informed following the finalisation of the Dora Grant)	No budget provision available  (Budget will be informed following the finalisation of the Dora Grant)	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Human Settlements
107	HS1.12	KPA 1: BASIC SERVICE DELIVERY	52	Number of formal sites serviced	New Key Performance Indicator	1577 (electricity) <b>Amended to:</b> 1577	251 (electricity) <b>Amended to:</b> 251	711 (electricity) <b>Amended to:</b> 711	1228 (electricity) <b>Amended to:</b> 1228	1577 (electricity) <b>Amended to:</b> 1577	19,930,264 <b>Amended to:</b> 19930264 (in line with approved budget)	Electrification of state subsidised and informal households  Informal Housing Electrification (in line with approved budget)	R19,200,000 <b>Amended to:</b> R27,826,090 (in line with approved budget)	R19,010,539	Budget decreased by R8,815,551	<b>Target and budget amendment:</b> To ensure compliance, amendment of the KPI targets to remove the word "electricity" is recommended, since the KPI requires that all basic service (water, sanitation and electricity) form part of the measurement. Furthermore, the amendments to vote number, vote descriptions and vote amounts is recommended to ensure alignment with the originally approved budget.	Electricity and Energy
										19930233	Non-electrification are service connections  <b>Amended to:</b> Non Electrification Areas - Service Connections (in line with approved budget)	R1,000,000 (in line with approved budget)	R0	Budget decreased to R0			
										19930264	Electrification of state subsidised and informal households  <b>Amended to:</b> Informal Housing Electrification (in line with approved budget)	R19,200,000 <b>Amended to:</b> R27,826,090 (in line with approved budget)	R19,010,539	Budget decreased by R8,815,551			

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
108	N/A	KPA 1: BASIC SERVICE DELIVERY	53	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	218	350	50	125	225	350	04136358	Management of Informal Settlements	R1,095,320	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Human Settlements
109	HS1.21	KPA 1: BASIC SERVICE DELIVERY	54	Average number of days taken to register the title deed (subsidised stands and units)	2684.11 days average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 days average (from the date of completion of the house until the date of formal registration at the deeds register) <b>Amended to:</b> 3500 days average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 days average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 days average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 days average (from the date of completion of the house until the date of formal registration at the deeds register) <b>Amended to:</b> 3500 days average (from the date of completion of the house until the date of formal registration at the deeds register)	2500 days average (from the date of completion of the house until the date of formal registration at the deeds register) <b>Amended to:</b> 3500 days average (from the date of completion of the house until the date of formal registration at the deeds register)	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>Target amendment:</b> The amendment of the KPI targets is recommended in line with the processing of backlog title deeds to ensure that the targets are reflective of current performance trend.	Human Settlements
110	HS1.31	KPA 1: BASIC SERVICE DELIVERY	55	Number of informal settlements enumerated and classified (in terms of National Upgrading Support Programme or equivalent classification)	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)	No budget provision	No budget provision	No budget provision	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Human Settlements
110	HS1.32	KPA 1: BASIC SERVICE DELIVERY	56	Percentage of informal settlements using a participatory approach to planning or implementing upgrading	N/A (No new projects registered that required a participatory approach to planning or implementing upgrading)	100% (in line with new applications for planning or upgrading)	100% (in line with new applications for planning or upgrading)	100% (in line with new applications for planning or upgrading)	100% (in line with new applications for planning or upgrading)	100% (in line with new applications for planning or upgrading)	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Human Settlements
113	N/A	KPA 1: BASIC SERVICE DELIVERY	57	Average turnaround time for the approval of land planning applications (from the date of receipt of application to the date the application is processed)	485.70 days	480 days (Legislative timeframe)	480 days (Legislative timeframe)	480 days (Legislative timeframe)	480 days (Legislative timeframe)	480 days (Legislative timeframe)	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Human Settlements
98	TR5.21	KPA 1: BASIC SERVICE DELIVERY	58	Percentage of scheduled municipal busses that are low entry	New Key Performance Indicator	100%	100%	100%	100%	100%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	Infrastructure and Engineering

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
116	ENV1.11	KPA 1: BASIC SERVICE DELIVERY	59	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	New Key Performance Indicator	100%	N/A	N/A	N/A	100%	0114 6414 <u>Amended to</u> No budget provision required	Business and Advisory - Project Management <u>Amended to</u> No budget provision required	R3 400 000 <u>Amended to</u> No budget provision required	N/A	N/A	<b>Budget information amendment:</b> The rectification of the erroneously captured budget information is recommended since no budget is required to implement and report against the KPI.	Public Health
117	ENV1.12	KPA 1: BASIC SERVICE DELIVERY	60	Proportion of Air Quality monitoring stations providing adequate data over a reporting year	New Key Performance Indicator	80%	N/A	N/A	N/A	80%	20170131	Air Pollution Monitoring Equipment	R300,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Public Health
39	N/A	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	61	Percentage of the assessed hardware and software of the Municipality requiring upgrading to Microsoft in terms of the Municipal Information System's Assessment Report	New Key Performance Indicator	95%	Progress report on hardware and software submitted to HR Standing Committee	Progress report on hardware and software submitted to HR Standing Committee	Progress report on hardware and software submitted to HR Standing Committee	95%	20182437	Purchase of Servers and other IT related Infrastructure	R3,535,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Corporate Services
39	N/A	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	62	Operationalisation of the Municipal Information System Disaster Recovery Centre	New Key Performance Indicator	100% (Phase-1)	Item for ICT Steering committee and Bid Specification tabled	Tender evaluated and adjudicated Service Level Agreement signed	Construction Works of the Data Centre completed	100% (Phase-1)	20170145	Disaster Recovery Centre— Information Security	R18,500,000	R15,000,000	Budget decreased by R3,500,000	<b>KPI Removal:</b> The removal of the Key Performance Indicator and targets is recommended, since delivery against this KPI will not be possible for the 2019/20 financial year due to budget adjustment.	Corporate Services
41	N/A	KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	63	Cascading a Performance Management System within Nelson Mandela Bay Municipality (NMBM)	Performance Management System cascaded to Assistant Directors	Nelson Mandela Bay Municipality Performance Management System in place for City Manager, reporting Section 56 Managers and cascaded to all First Line Managers	Senior Manager performance contracts concluded by 31 July 2019 Senior Manager 2018/19 fourth quarter performance reviews conducted All First Line Managers Performance plans in place	Senior Manager performance contracts concluded by 31 July 2019 Senior Manager 2018/19 fourth quarter performance reviews conducted by Sept 2019 Senior Manager 2019/20 first quarter performance reviews conducted All First Line Managers Performance plans in place by Sept 2019 All First Line Managers 2019/20 first quarter performance reviews conducted	Senior Manager performance contracts concluded by 31 July 2019 Senior Manager 2018/19 fourth quarter performance reviews conducted by Sept 2019 Senior Manager 2019/20 first quarter reviews conducted by Dec 2019 and mid-term performance reviews conducted All First Line Managers Performance plans in place by Sept 2019	Senior Manager performance contracts concluded by 31 July 2019 All First Line Managers Performance plans in place by Sept 2019 Senior Manager 2018/19 fourth quarter performance reviews conducted by Sept 2019 Senior Manager 2019/20 first quarter reviews conducted by Dec 2019, mid-term performance reviews conducted by March 2020 and third quarter performance reviews conducted All First Line Managers 2019/20 first quarter review by Dec 2019 and mid-term performance reviews conducted	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information	City Manager



**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
54	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	71	Percentage completion of the upgrades to the changing rooms at Walmer Sports Field	New Key Performance Indicator	50% (in line with project plan)	Contractor appointed	Site Establishment	20% (in line with project plan)	50% (in line with project plan)	19980285	Walmer Changerooms	R 3,000,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Sports, Recreation, Arts and Culture
54	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	72	Number of SMMEs supported in the tourism sector	New Key Performance Indicator	10	2	5	7	10	0639/1123 Project ID: 20060270	Operating Levies	R 1,239,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Economic Development, Trade and Agriculture
54	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	73	Number of programmes delivered by the Port Elizabeth Opera House in line with the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement	40	30	40	20	25	30	0065-6318	Other-Non-Profit-Institution-	R 6,800,000	R 7,676,520	Budget increased by R876,520	<b>KPI removal:</b> The removal of the Key Performance Indicator and targets is recommended due to the late conclusion of the SLA between the Municipality and the PE Opera House.	Sports, Recreation, Arts and Culture
55	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	74	Number of Small Medium Micro Enterprises (SMMEs) supported through the SMME Support Centres	New Key Performance Indicator	200 <b>Amended to:</b> 4800	50	100	150 <b>Amended to:</b> 4600	200 <b>Amended to:</b> 4800	0639/1123 Project ID: 20181410	Operating Levies	R 5,775,000	N/A	N/A	<b>Target amendments:</b> The upward amendment of the KPI targets is recommended, to ensure that there is alignment between the targets and the work that has already been / is still to be undertaken.	Economic Development, Trade and Agriculture
55	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	75	Number of Small Medium and Micro Enterprises (SMMEs) provided with training through the Export Development and Promotion Programme	65	60 <b>Amended to:</b> 100	10	30	45 <b>Amended to:</b> 80	60 <b>Amended to:</b> 100	0639/1123 Project ID: 20181408	Operating Levies	R 1,816,500	N/A	N/A	<b>Target amendments:</b> The upward amendment of the KPI targets is recommended, to ensure that there is alignment between the targets and the work that has already been / is still to be undertaken.	Economic Development, Trade and Agriculture

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
55	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	76	Number of Small Medium Micro Enterprises (SMME's) supported through the i-Hub Incubation Programmes	4	38 SMMEs supported through the i-Hub Incubation	Quarterly report indicating interventions submitted to EDTA Standing Committee	Quarterly report indicating interventions submitted to EDTA Standing Committee	Quarterly report indicating interventions submitted to EDTA Standing Committee	38 SMMEs supported through the i-Hub Incubation	0639/1123 Project ID: 20060271	Operating Levies	R 1,575,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Economic Development, Trade and Agriculture
55	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	77	Number of Small Medium Micro Enterprises (SMME's) supported through the Construction Incubation Programmes	17	38 SMMEs supported through the Construction Incubation	Quarterly report indicating interventions submitted to EDTA Standing Committee	Quarterly report indicating interventions submitted to EDTA Standing Committee	Quarterly report indicating interventions submitted to EDTA Standing Committee	38 SMMEs supported through the Construction Incubation	0639/1123 Project ID: 20060272	Operating Levies	R 1,575,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Economic Development, Trade and Agriculture
59	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	78	Number of pools upgraded	New Key Performance Indicator	1 (Rosedale)	Contractor Appointed	Site Established	45% Work Completed (in line with project plan)	1 (Rosedale)	20190161	Upgrade and Rehabilitate Rosedale Pool Infrastructure	R 800,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Sports, Recreation, Arts and Culture
59	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	79	Percentage completion of Cannonville / Colchester Stormwater improvements	Phase 2 completed	100% (Phase 4)	Councillor consulted Designs completed	10% (Phase 4)	40% (Phase 4)	100% (Phase 4)	20080080	Implementation of Colchester Stormwater Masterplan	R8,000,000	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Infrastructure and Engineering
59	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	80	Percentage completion of Zwide Bulk Stormwater improvements	Phase 7 completed	100% (Phase 8) by December 2019 100% (Phase 9: Stage 2)	50% (Phase 8)	100% (Phase 8) by December 2019	Tender Adjudicated in respect of Phase 9: Stage 2	100% (Phase 8) by December 2019 100% (Phase 9: Stage 2)	20060237	Implementation of Zwide Stormwater Masterplan	R12,000,000	R7,400,000	Budget decreased by R4,600,000	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	Infrastructure and Engineering
64	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	81	Number of beaches upgraded	2	3 (1 Bird rock: provision of gabions and tarring of roads) 1 Summerstrand: pathways, picnic facilities 1 Wells estate: fencing, outdoor gym) by March 2020  <b>Amended to</b> 2 (1 - Bird rock: provision of gabions and tarring of roads; 2 - Summerstrand: picnic facilities) by March 2020	1 Bird rock (provision of gabions and tarring of roads)  1 Summerstrand (pathways, picnic facilities)	2 (1 Bird rock: provision of gabions and tarring of roads  1 Summerstrand (pathways, picnic facilities)	3 (1 Bird rock: provision of gabions and tarring of roads)  1 Summerstrand: pathways, picnic facilities  1 Wells estate: fencing, outdoor gym) by March 2020  <b>Amended to</b> 2 (1 - Bird rock: provision of gabions and tarring of roads; 2 - Summerstrand: picnic facilities) by March 2020	3 (1 Bird rock: provision of gabions and tarring of roads)  1 Summerstrand: pathways, picnic facilities  1 Wells estate: fencing, outdoor gym) by March 2020  <b>Amended to</b> 2 (1 - Bird rock: provision of gabions and tarring of roads; 2 - Summerstrand: picnic facilities) by March 2020	20190148 20190150 20190153  <b>Amended to:</b> 20190148 20190150	Beach Development - Summerstrand Beach Development - Bird Rock Beach Development - Wells Estate  <b>Amended to</b> Beach Development - Summerstrand Beach Development - Bird Rock	R2,000,000	R975,000	Budget decreased by R1,025,000	<b>Target amendment:</b> The downward amendment of the annual target from 3 to 2 is recommended in line with the adjusted budget.	Public Health

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
90	HS2.21	KPA 3: LOCAL ECONOMIC DEVELOPMENT	82	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	New Key Performance Indicator	2256	2000	2100	2200	2256	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Budget and Treasury
90	HS2.22	KPA 3: LOCAL ECONOMIC DEVELOPMENT	83	Average number of days taken to process building plan applications	7.94 days	30 days (Legislative timeframe)	30 days (Legislative timeframe)	30 days (Legislative timeframe)	30 days (Legislative timeframe)	30 days (Legislative timeframe)	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Human Settlements
96	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT	84	Number of professional sports teams receiving funding from NMBM to contribute towards their development	3 (SARU, Chippa United and EP Cricket)	3 (SARU, Chippa United and EP Cricket)	First Tranche paid to Chippa United  Renewed sponsorship agreement with EP Cricket signed	Second Tranche paid to Chippa United  First Tranche paid to EP Cricket  SARU once off payment done	Third Tranche paid to Chippa United  Second Tranche paid to EP Cricket	Fourth Tranche paid to Chippa United  3 (Rugby, Chippa United and EP Cricket)	0646318	Non-Profit Organisation	R 23,000,000	R 25,781,900	Budget increased by R2,781,900	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	Sports, Recreation, Arts and Culture
115	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT; KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	85	Percentage implementation of the Njoli Square Redevelopment Key Capital Project in line with the Ibhayi Precinct Plan	New Key Performance Indicator	100% (400m construction of Daku Street Dual Carriage Way)	Contractor appointed	25% (100m construction of Daku Street Dual Carriage Way completed)	63% (250m construction of Daku Street Dual Carriage Way completed)	100% (400m construction of Daku Street Dual Carriage Way)	0639/11196 Project ID: 20190169	Capital	R 26,086,960	R14,964,698	Budget decreased by R11,122,262	<b>No amendment:</b> To the KPI / Targets. The reduction of the budget will not affect the achievement of the target.	Economic Development, Trade and Agriculture
146	N/A	KPA 3: LOCAL ECONOMIC DEVELOPMENT; KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	86	Percentage expenditure of the Integrated City Development Supplementary Grant	New Key Performance Indicator	95%	40%	30%	60%	95%	20162353	Integrated City Development Programmes	R11,040,870.00	R0	Budget decreased by R11 040 870	<b>KPI removal:</b> The removal of the KPI from the SDBIP and performance agreement is recommended to prevent double measuring, since funding has been transferred to various capital projects.	Chief Operating Officer
40	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	87	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.036%	0.08%	0.016%	0.028%	0.06%	0.08%	0001 0375	Training Projects	R 15,382,630	R 16,446,130	Budget increased by R1 063 500	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	City Manager
46	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	88	% of the Municipality's Capital Budget actually spent	98%	95%	10%	30%	60%	95%	Total Capital Budget	Total Capital Budget	R1,777,194,640	R1,598,955,518	Budget decreased by R178 239 122	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	City Manager

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE			
						2019/20 ANNUAL PERFORMANCE TARGET	1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)			4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)	TOTAL BUDGET ALLOCATED				REVISED BUDGET (RAND AMOUNT)		
47	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	89	Number of fleet procured	New Key Performance Indicator	78 (30 R&T: 23 replacement fleet; 7 Roads) (10 I&E Water and Sanitation: 5 Water Service vehicles; 5 Sewer collection vehicles) (9 S&S: 1 Disaster vehicle; 7 Metro Police vehicles; 1 Traffic vehicle) (21 PH: 1 Refuse compactor by December 2019; 20 Specialised vehicles) (8 E&E: 3 Electricity plants; 4 Electricity vehicles; 1 Motor vehicle with testing equipment)	Request sent to National Treasury to participate in the RT57	Item submitted to Bid-Adjudication Committee	Orders placed	23 (Replacement fleet)	20190286	Replacement Vehicles-Fleet	R 14,000,000	N/A	N/A	<b>Target amendment:</b> The amendment to the targets is recommended, to align business processes and the procurement of vehicles through National Treasury.	Infrastructure and Engineering		
							ISO issued to Infrastructure and Engineering to procure fleet	Status report in respect of fleet procurement plan obtained from Infrastructure and Engineering	Status report in respect of fleet procurement plan obtained from Infrastructure and Engineering	7 (Roads)	20190288	Roads - New / Replacement Vehicles (Fleet)	R 9,000,000	N/A	N/A				
							Fleet procurement plan obtained from Infrastructure and Engineering			5 (Water Service vehicles)	20070160	Water Services: Purchase New Vehicles							
										5 (Sewer collection vehicles)	20190244	Purchase of vehicles for Sanitation Services: 2019-20							
										1 (Disaster vehicle)	20170141	Vehicles for Safety & Security (Disaster only)	R 3,350,000	N/A	N/A			Safety and Security	
										7 (Metro Police vehicles)	20170142	Vehicles for Safety & Security (Metro Police only)							
										1 (Traffic vehicle)	20182518	Traffic: Motherwell Thusong Vehicles							
											20190316	Replacement of Refuse Compactors	R 8,500,000	N/A	N/A			Public Health	
										4 (Refuse Compactor by December 2019)									
										5 (specialised vehicles)	20190307	Specialised Vehicles - Public health						Public Health	
										3 (Electricity plants)	20020093	New/Replacement of Plant and Motor Vehicle	R 6,700,000	N/A	N/A			Electricity and Energy	
										4 (vehicles)									
										1 (motor vehicle with testing equipment)	20170044	Test Van Equipment							
							<b>Amended to:</b>	<b>Amended to:</b>	<b>Amended to:</b>	<b>Amended to:</b>									
							69 (30 R&T: 23 replacement fleet; 7 Roads); (10 I&E Water and Sanitation: 5 Water Service vehicles; 5 Sewer collection vehicles); (9 S&S: 1 Disaster vehicle; 7 Metro Police vehicles; 1 Traffic vehicle); (20 PH: 20 Specialised vehicles)	Application to participate in RT57 approved by City Manager and submitted to National Treasury	Application to participate in RT57 approved by City Manager and submitted to National Treasury	Relevant RT57 documentation obtained from NT and Item submitted to BAC	23 (Replacement fleet)	20190286	Replacement Vehicles Fleet	R 14,000,000	R 13,800,000		Budget decreased by R200,000		Infrastructure and Engineering
										7 (Roads)	20190288	Roads - New / Replacement Vehicles (Fleet)							
										5 (Water Service vehicles)	20070160	Water Services: Purchase New Vehicles	R 9,000,000	R 6,900,000	Budget decreased by R2,100,000				
										5 (Sewer collection vehicles)	20190244	Purchase of vehicles for Sanitation Services: 2019-20							
										1 (Disaster vehicle)	20170141	Vehicles for Safety & Security (Disaster only)	R 3,350,000	R 3,850,000	Budget increased by R500,000			Safety and Security	
										7 (Metro Police vehicles)	20170142	Vehicles for Safety & Security (Metro Police only)							
									1 (Traffic vehicle)	20182518	Traffic: Motherwell Thusong Vehicles								
									4 (Refuse Compactor by December 2019)	20190316	Replacement of Refuse Compactors	R 3,500,000	R 0	Budget decreased to R0	<b>Target amendment:</b> The amendment of the annual target relating to the Public Health Directorate is recommended, since the refuse compactor was delivered to the Municipality in the previous financial year	Public Health			
									20 (specialised vehicles)	20190307	Specialised Vehicles - Public health	R 5,000,000	N/A	N/A					
									3 (Electricity plants)	20020093	New/Replacement of Plant and Motor Vehicle	R 6,700,000	R 0	Budget decreased to R0	<b>Target amendment:</b> The removal of the targets relating to the Electricity and Energy Directorate is recommended, since budget allocated has been reduced to R0.	Electricity and Energy			
									4 (vehicles)										
									1 (motor vehicle with testing equipment)	20170044	Test Van Equipment								

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
48	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	90	% of the Municipality's approved Operating Budget spent on repairs and maintenance	3.5%	4.5%	0.5%	1.5%	2.5%	4.5%	Various Projects	Metro's Total Repairs and Maintenance Projects	R 481,278,730	R483,307,770.00	Budget increased by R2 029 040	<b>No amendment:</b> To the KPI / Targets. The change in the budget will not affect the achievement of the target.	City Manager
50	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	91	Value of payments received via an electronic interface as a percentage of total value of payments received	New Key Performance Indicator	90%	89.1%	89.2%	88.7%	90%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Budget and Treasury
51	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	92	Maintaining a Credit Rating of Aaa.za with stable outlook	New Key Performance Indicator	Rating of Aaa1.za with stable outlook maintained by June 2020	Tender advertised	Service provider appointed	Rating assessment commenced	Rating of Aaa1.za with stable outlook maintained by June 2020	Vote 0671/6337	Business and Advisory Services	R 298,220	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Budget and Treasury
51	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	93	Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)	3.21 months	3 months	3 months	3 months	3 months	3 months	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Budget and Treasury
51	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	94	Percentage outstanding service debtors to revenue	24.08%	25.5%	20%	20%	25.5%	25.5%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Budget and Treasury
51	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	95	Debt Coverage ratio (debt servicing costs to annual operating income)	2.41%	40.3 times	40.3 times	40.3 times	40.3 times	40.3 times	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Budget and Treasury
51	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	96	Percentage billed revenue collection rate (revenue collected over billed revenue)	93.10%	94%	86%	89%	91%	94%	Property Rates and Service Charges	Debt Collection	R 8,348,089,890	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Budget and Treasury
51	N/A	KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	97	% revenue collection from traffic fines (as per the set budget target)	87.10%	90%	20%	40%	70%	90%	00930692 00934247 00935262	Contravention System: Internal + Contravention System: External - Impairment	R 39,762,660	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Safety and Security

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE	
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)				
42	GG3.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	98	Number of repeat audit findings	87 repeat audit findings	76 by March 2019  (Reduced from the 87 2017/18 repeat audit findings issued by the Auditor General)	Financial and non-financial information provided to Auditor General by 31 August 2019	Audit Report issued by Auditor General	76 by March 2019  (Reduced from the 87 2017/18 repeat audit findings issued by the Auditor General)	76 by March 2019  (Reduced from the 87 2017/18 repeat audit findings issued by the Auditor General)	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	City Manager	
43	GG 5.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	99	Number of active suspensions longer than three months	New Key Performance Indicator	0	0	0	0	0	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	City Manager	
44	GG5.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	100	Quarterly salary bill of suspended officials	New Key Performance Indicator	R-value of salaries less than R8 million  <b>Amended to:</b>  R8 million	R-value of salaries less than R2 million  <b>Amended to:</b>  R 2 million per quarter	R-value of salaries less than R2 million  <b>Amended to:</b>  R 2 million per quarter	R-value of salaries less than R2 million  <b>Amended to:</b>  R 2 million per quarter	R-value of salaries less than R2 million  <b>Amended to:</b>  R 2 million per quarter	R-value of salaries less than R8 million  <b>Amended to:</b>  R2 million per quarter	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>Target amendment:</b> The amendment of the KPI targets to be more specific, as stated in the audit criteria for KPIs and targets is recommended.	City Manager
74	GG1.21	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	101	Staff vacancy rate	New Key Performance Indicator	10%	10%	10%	10%	10%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	City Manager	
75	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	102	Percentage of customers satisfied with the services rendered in Nelson Mandela Bay Municipality	New Key Performance Indicator	Customer satisfaction survey undertaken  60%	Customer Satisfaction Questionnaire designed	Customer Satisfaction Questionnaire piloted	Customer Satisfaction data collected	Customer satisfaction survey undertaken  60%	1485 1589	R1 700 000  <b>Amended to:</b>  Special Projects  (in line with approved budget)	R1,700,000.00	R1,356,000	Budget decreased by R344,000	<b>Budget information amendment:</b> The rectification of the erroneously captured vote number as a rand amount (R 1 700 000) in line with the approved vote number (14851589), is recommended. It should be noted that the decrease in budget allocated does not affect the delivery against the annual performance target.	City Manager	
75	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	103	Average turnaround time for installing a electricity supply (from the date of receipt of payment to the date of electricity installation)	New Key Performance Indicator	45 days (standard 3-phase)	45 days (standard 3-phase)	45 days (standard 3-phase)	45 days (standard 3-phase)	45 days (standard 3-phase)	45 days (standard 3-phase)	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Electricity and Energy

**TABLE 2  
NELSON MANDELA BAY MUNICIPALITY  
ADJUSTED 2019/20 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - PERFORMANCE SCORECARD**

IDP INDICATOR REF	NT REF	KEY PERFORMANCE AREA (KPA)	KPI NO	KEY PERFORMANCE INDICATOR	BASELINE (ANNUAL PERFORMANCE OF 2017/18 ESTIMATED)	2019/20 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)				VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2019/20 SDBIP PER QUARTER (ACCUMULATIVE)		BUDGET VARIANCE	MOTIVATION / RECOMMENDATION FOR AMENDMENT	LEAD DIRECTORATE/ OFFICE
							1ST QUARTER PLANNED TARGET (1 JULY 2019 - 30 SEPTEMBER 2019)	2ND QUARTER PLANNED TARGET (1 JULY 2019 - 31 DECEMBER 2019)	3RD QUARTER PLANNED TARGET (1 JULY 2019 - 31 MARCH 2020)	4TH QUARTER PLANNED TARGET (1 JULY 2019 - 30 JUNE 2020)			TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)			
75	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	104	Number of cultural centres upgraded	New Key-Performance Indicator	4 (Mendi Cultural Centre)	Approval from BAC for procurement of furniture obtained  Curtain and stage delivered	Service Provider for furniture appointed  Furniture delivered	Internal Service Order (ISO) issued to Safety and Security Directorate for CCTV cameras	Acquisition and installation of CCTV cameras completed  and 1 (Mendi Cultural Centre)	20400104	Mendi Arts and Cultural Centre	R 3,500,000	R 120,000	Budget decreased by R3,380,000	<b>KPI removal:</b> Removal of the KPI and targets is recommended in line with budget adjustment.	Sports, Recreation, Arts and Culture
77	N/A	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	105	Percentage completion of the Supply Chain Management Construction Project	New Key-Performance Indicator	100%	Quantity Surveyor appointed	Tender Specification process finalised  Tender advertised	Contractor appointed  Construction commenced	400%	PID 20182605	Construction of new offices at SCM	R 19,838,500	R 9,717,100	Budget decreased by R10,121,400	<b>KPI removal:</b> The removal of the Key Performance Indicator and targets is recommended, since delivery against this KPI will not be possible for the 2019/20 financial year due to objections.	Budget and Treasury
80	GG2.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	106	Percentage of Ward Committees with 6 or more ward committee members (excluding the ward councillor)	100%	100%	N/A	N/A	N/A	100%	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Corporate Services
80	GG2.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	107	Average number of councillor-convened community meetings per ward	New Key Performance Indicator	4 per ward	1 per ward per quarter	1 per ward per quarter	1 per ward per quarter	4 per ward	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Corporate Services
82	GG 3.12	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	108	Percentage of councillors who have declared their financial interests	New Key Performance Indicator	100% by March 2020	N/A	N/A	100% By March 2020	100% By March 2020	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Corporate Services
83	GG 3.13	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	109	Percentage of administrative staff who have declared their financial interests	New Key Performance Indicator	100% by December 2019	Circular distributed to all staff	100% by December 2019	N/A	100% by December 2019	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Corporate Services
84	GG4.11	KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	110	Number of agenda items deferred to the next council meeting	8 (2017/18 Annual Performance Report)	25	10	15	20	25	No budget provision required	No budget provision required	No budget provision required	N/A	N/A	<b>No amendment:</b> To the KPI / Targets / Budget Information.	Corporate Services