



**2015/2016**

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

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## DEFINITIONS OF CONCEPTS

CONCEPT	DEFINITION
Ablution facilities	Ablution facilities are the proposed public toilets provided in informal settlements as an interim form of sanitation before the residents are moved to Metro houses.
Baseline indicators	It provides quantitative and/or qualitative levels of performance as at the beginning of the monitoring period that the institution aims to improve on.
Business Incubator Programme	A program designed to support the successful development of entrepreneurial companies through an array of business support resources and services, developed and orchestrated by incubator management and offered both in the incubator and through its network of contacts. Successful completion of a business incubation program increases the likelihood that a startup company will stay in business for the long term.
Co-operative	An autonomous association of persons united voluntarily to meet their common economic, social and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.
Critical Skills	Refer to specific or generic skills within an occupation that are essential for performance in that occupation, e.g. literacy and numeracy skills, or "top-up" skills to fill a skills gap within an occupation, e.g. computer skills, technical work-related skills, etc.
Evaluation	An assessment of a planned, ongoing or completed intervention to determine its relevance, efficiency, effectiveness, impact and sustainability. It includes the assessment of progress to determine the extent to which objectives have been met, what outputs, outcomes and inputs have been produced, and at what cost.
Financial Viability: Cost Coverage Ratio	$A = \frac{B + C}{D}$ Where - "A" represents cost coverage "B" represents all available cash at a particular time "C" represents investments "D" represents monthly fixed operating expenditure.

(i)

CONCEPT	DEFINITION
Financial Viability: Debt Coverage Ratio	$A = \frac{B - C}{D}$ Where - "A" represents debt coverage "B" represents total operating revenue received "C" represents operating grants "D" represents debt service payments (i.e. interest + redemption) due within the financial year.
Financial Viability: Outstanding Service Debtors to Revenue	$A = \frac{B}{C}$ Where - "A" represents outstanding service debtors to revenue "B" represents total outstanding service debtors "C" represents annual revenue actually received for services.
Full-Time Equivalent Job	Is an equivalent of a paid work opportunity created for one person on an EPWP project for one year; one person year is equivalent to 230 person days of work.
Gap housing	Sector of housing not covered by subsidy, but also for which people cannot easily obtain credit from lending institutions/banks.
Greenfield	A Greenfield area is an unoccupied green piece of land, which is cleared, pegged and serviced with water and sanitation, whereafter families are relocated from stressed areas (flood plains, power line servitudes) and unserviceable land, to such Greenfield sites.
Impact indicators	Indicators that measure the marked effect or influence of achieving specific outcomes.
Informal settlements	The term used to describe housing that has been built illegally, without the consent of the proper planning authorities.
Integrated Development Planning	It is the Municipality's principal people-driven strategic developmental planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between clusters and directorates) and externally (with other spheres of government).

(ii)

CONCEPT	DEFINITION
<i>In situ</i>	An in situ area is an informal settlement, which is a piece of land already inhabited by families. These families are temporarily repositioned; the piece of land is then cleared and serviced with water and sanitation, whereafter these families are relocated to specific sites on this in situ land.
Institutional performance review cycle	12 continuous months' period : 1 July to 30 June of the following year.
Key Performance Areas (KPAs)	Critical function/domain that is crucial to achievement of organisational goals.
Key Performance Elements (KPEs)	Focus areas linked to the identified Key Performance Areas.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
Input indicators	An indicator that measures equipment, resources, economy and efficiency. <ul style="list-style-type: none"> <li>• Budget projection</li> <li>• % Capital Budget spent to provide water</li> <li>• Unit costs for delivering water to a single household</li> <li>• Amount of time/money/number of people it took the Municipality to deliver water to a single household.</li> </ul>
Output indicators	Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %) <ul style="list-style-type: none"> <li>• Number of households connected.</li> </ul>
Outcome indicators	Indicators that measure the impact of reaching the target. <ul style="list-style-type: none"> <li>Percentage of households with access to water.</li> </ul>
Monitoring	A continuous function that involves collecting and analyzing data on implementation processes, strategies and results.
Municipal services	Refer to the basic services that the residents of a town/city expect their town/city government to provide, in exchange for the rates and taxes they pay. Basic town/city services include water, sanitation (both sewer and refuse), roads and transportation, and primary health care.
Non-revenue water (unaccounted for water)	Portion of water that cannot be accounted for.

(iii)

CONCEPT	DEFINITION
Non-Section 56	All other employees who do not fall within the definition of Section 56 employees.
Performance Management	A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
Peri-urban	The area existing between the urban edge and the boundary of the municipality. It is characterized by non-urban development, limited servicing, environmental and agricultural use.
Performance Management System (PMS)	A Municipality's Performance Management System entails a framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players. The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Performance Plan	Plan of agreed key performance areas, objectives, key performance indicators and targets covering a specific financial year.
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
Relays	Protection devices inside switchgear that operate during fault conditions to prevent damage to the switchgear.
Review	A comprehensive assessment of the economy, efficiency, effectiveness and impact in so far as the key performance indicators and performance targets set by the Municipality are concerned.

CONCEPT	DEFINITION
Risk Management Assessment Maturity Level 3	<p>Level 3 Maturity is achieved by adhering to the following criteria -</p> <ul style="list-style-type: none"> <li>• An approved Risk Management Policy and Strategy is in place and being implemented.</li> <li>• The responsibility for co-coordinating and managing the ERM has been assigned to a specific individual within the municipality.</li> <li>• The Risk Management support delivered to the municipality is appropriate to give effect to Risk Management Implementation Strategy/Plan.</li> <li>• The Chief Risk Officer (CRO) or equivalent person has unfettered access to management, management platforms (such as meetings, planning sessions and committees), and documents.</li> <li>• A process has been undertaken to assess the residual risks in each of the strategic objectives (strategic risk).</li> <li>• Ownership for each strategic risk has been allocated to the respective manager to address the risk.</li> <li>• A process has been undertaken to assess the residual risks in each of the business functions (operational risks).</li> <li>• Ownership for each operational risk has been allocated to the respective manager to address the risk.</li> <li>• The Risk Management Committee is functioning in full compliance with their terms of reference approved by the</li> </ul>
SANS 241	<p>The standard can be accessed at - <a href="https://www.sabs.co.za/webstore/SetaPDF/Demos/Encryptor/genpreview.php?stdsid=1400024664&amp;pid=11440">https://www.sabs.co.za/webstore/SetaPDF/Demos/Encryptor/genpreview.php?stdsid=1400024664&amp;pid=11440</a></p>
Scarce Skills	<p>In terms of the Nelson Mandela Bay Municipal Scarce Skills Strategy, it refers to those occupations in which there is a scarcity of qualified and experienced people, currently or anticipated in the future, e.g. engineers, doctors, etc.</p>
Section 56 employees	<p>A person appointed as the municipal manager of a municipality, and a person appointed as a manager directly accountable to the municipal manager, subject to a performance agreement concluded annually.</p>
Street Islands	<p>Flower beddings on the middle and side of streets in non-residential areas.</p>
Stewardship	<p>Process of engaging private land owners who have extensive areas of land within biodiversity corridors of the Municipality, with the intention of setting their land aside for biodiversity conservation.</p>

CONCEPT	DEFINITION
Switchgear	Includes circuit breakers, isolators, voltage transformers. This equipment is forms a major part of the electrical grid. Failure to maintain this infrastructure results in major outages.
Urban Edge	The area accepted by the Municipality as being the limit of urban development in accordance with its planning policies.
Water Demand Management (WDM)	Process whereby the water service is managed. Among others, WDM meets current and future water requirements, leak detection and repairs as well as the financial viability of the service.
Water Losses	Water losses are the sum of the real and apparent losses and are calculated from the difference between the total system input and the authorised consumption.
Work Opportunity	Refers to each incident where paid work is created for a single individual of an EPWP project for the period of time.

(vi)



## **1. INTRODUCTION AND OVERVIEW**

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

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

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

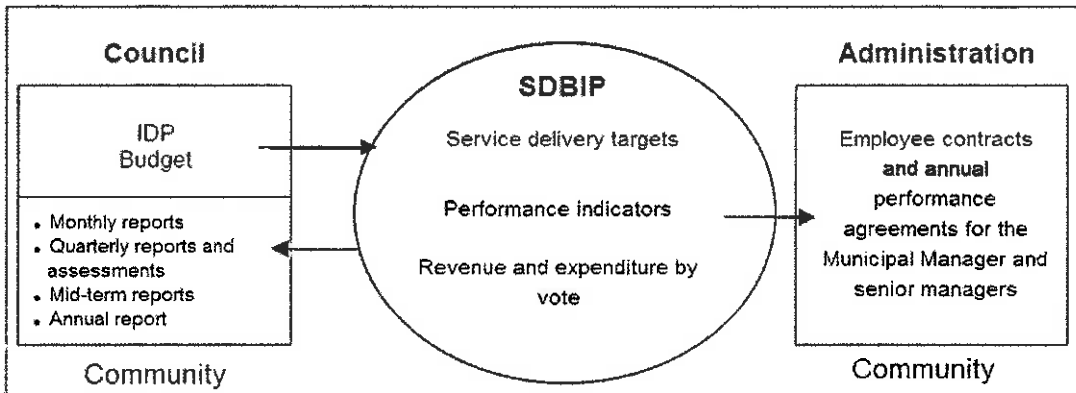
## **2. LEGISLATIVE FRAMEWORK**

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

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

The Executive Mayor of the NMBM is required to approve the SDBIP within 28 days after the approval of the IDP and Budget and must be publicised within 14 days after such approval by the Executive Mayor.

### 3. SDBIP CYCLE



**FIGURE 1**

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

### 4. PERFORMANCE REPORTING

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

Frequency and nature of report	Mandate	Recipients
Monthly reporting on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Executive Mayor</li> <li>3. Mayoral Committee</li> <li>4. Audit Committee</li> <li>5. National Treasury</li> </ol>

<b>Frequency and nature of report</b>	<b>Mandate</b>	<b>Recipients</b>
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Executive Mayor</li> <li>3. Mayoral Committee</li> <li>4. Council</li> <li>5. Audit Committee</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> </ol>
Annual Report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> <li>1. Executive Mayor</li> <li>2. Mayoral Committee</li> <li>3. Council</li> <li>4. Audit Committee</li> <li>5. Auditor-General</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> <li>8. Local Community</li> </ol>

## **5. NMBM SCORECARD**

The NMBM Scorecard reflects the institutions performance targets and indicators in line with the following key performance areas:

- Basic Service Delivery and Infrastructure Development
- Municipal Transformation and Organisational Development
- Local Economic Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation
- Special Cross-cutting Projects

(see table 2)

**TABLE 2 - NELSON MANDELA BAY MUNICIPALITY SCORECARD**

2015/16 FINANCIAL YEAR

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	OKR	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1: Integrated and Sustainable Human Settlements	1.1.1	Number of state subsidised housing units with access to basic level of water, sanitation and electricity, provided	1 293	Vote No: HSDG Description: Various Capital projects Budget: R207 717 154.75
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1: Integrated and Sustainable Human Settlements	1.1.2	Number of erven provided with permanent water and sanitation services	3000	Vote No: USDG Description: Various Capital projects Budget: R185 000 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1: Integrated and Sustainable Human Settlements	1.1.3	Number of parcels of land made available to social housing institutions for social housing	4	No budget required
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1: Integrated and Sustainable Human Settlements	1.1.4	Number of household relocated from stressed informal settlements and other servitudes to Greenfield development areas	1200	Vote No: 04134559 Description: Relocations Budget: R977 720

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1: Integrated and Sustainable Human Settlements	1.1.5	Review one Local Spatial Development Framework and two precinct areas by Council	1. Review of Lorraine LSDF	Vote No: 0439 5348 Description: Spatial Development Framework Budget: R2 488 350 and
				2. Precinct Planning: Bethelsdorp and Ibhayi Hubs	Integrated City Development Grant
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.2: Water	1.2.1	% informal households within the urban edge provided with access to a basic potable water supply within a 200 m radius	100%	Vote No: 2007JCSX00289 Description: Rudimentary Service Budget: R500 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.2: Water	1.2.2	% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)	100%	No budget required

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.2: Water	1.2.3	Number of settlements provided with bulk water infrastructure as part of the informal settlements upgrading programme	1 new Greenfield area developed	Vote No: USDG Funding Description: Various capital projects Budget: R193 500 000
				4 in situ development areas completed	Vote No: USDG Funding Description: Various capital projects Budget: R193 500 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.2: Water	1.2.4	% reduction in year-to-year water losses in line with the International Water Association (IWA) Audit Standards (variance between the total system input and authorised consumption)	1%	Vote No: USDG Funding Description: Various capital projects Budget: R193 500 000
				91%	Project ID: 20050248 Description: Bucket Eradication Budget: R30 000 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.3: Sanitation	1.3.2	Number of settlements provided with bulk sanitation infrastructure as part of the Informal Settlements Upgrading Programme	1 new Greenfield area developed	Vote No: USDG funding Description: Various Budget: R301 300 000
				4 in situ development areas completed	

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	OKR	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.4: Roads and Transportation	1.4.1	Km of gravel roads tarred	12 km	Project ID: 20050286 Description: Tarring of gravel roads Budget: R90 000 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.4: Roads and Transportation	1.4.2	Number of gravel culs-de-sac tarred	35	Project ID: 20050286 Description: Tarring of gravel roads Budget: R90 000 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.4: Roads and Transportation	1.4.3	Km of new sidewalks constructed	4 km	Project ID: 20060020 Description: Provision of sidewalks Budget: R7 000 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.5: Stormwater	1.5.1	Km of stormwater drainage installed	1 km	Project ID: 20050286 Description: Tarring of gravel roads Budget: R90 000 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6: Integrated Public Transport System	1.6.1	Number of Integrated Public Transport System Median Bus Stations built (a bus stop where a ticket fare collector is situated)	Construction of 1 prototype enclosed bus station	Vote No: PTI Grant Description: Various Capital Projects Budget: R87 700 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Electricity and Energy	1.7.1	Number of new erven connected to electricity	2836 (low-cost housing)	Vote No: 19930264 Description: Capital Project Budget: R20 000 000

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	OKR	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Electricity and Energy	1.7.2	% of all households on officially surveyed sites provided with access to electricity	95%	Vote No: 19930264 Description: Capital Project Budget: R20 000 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Electricity and Energy	1.7.3	% electricity losses (the difference in energy purchased and energy sold) in line with NERSA standards	10%	Vote No: 0363 1390 Description: Purchase of power - Eskom Budget: R2 293 284 910



KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	OKR	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Electricity and Energy	1.7.4	Number of Post-Tops in low-income areas retrofitted (replacement of Post Top lights with LED lighting)	200 (Walmer Township)	Vote no: 0340 6102 Description: EEDSM Projects Budget: R10 000 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Electricity and Energy	1.7.5	Number of new street lights installed	40(Specify Areas)	Vote no: 1993 0283 Description: Street Lighting Budget: R8 000 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Electricity and Energy	1.7.6	Number of new area lights installed	400(Specify Areas)	Vote no: 1990 0068 Description: Capital Project Budget: No budget provision
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Electricity and Energy	1.7.7	Number of electrical distribution substations upgraded through the replacement/ refurbishment of switchgear	12 (Specify Areas)	Vote no: 1997 0068 & 2004 2989 Description: Capital Project Budget: R23 000 000

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Electricity and Energy	1.7.8	Km of underground cables replaced	3 km (specify areas)	Vote no: 0373 1473 Description: Repairs and maintenance of underground cable Budget: R15 916 570
				11 mentees	Vote no: 1710 5183 Description: Infrastructure Skills Development Grant Budget: R7 200 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Electricity and Energy	1.7.9	Number of people participating in the Electricity and Energy and Infrastructure Skills Development Programme	2 mentors	
				4 mentees	Vote no: 1475 5183 Description: Contractual Staff Appointment Budget: R3 100 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7: Electricity and Energy	1.7.10	Number of people participating in the Electricity and Energy Bursars Mentorship Programme	1 mentors	Vote no: 1475 5183 Description: Contractual Staff Appointment Budget: R3 100 000

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.8: Waste Management	1.8.1	% households within the urban edge receiving a domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	100%	Vote no: 1489 (all line items) Description: Refuse Metro Services Budget: R283 414 090
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.8: Waste Management	1.8.2	Number of households within the urban edge receiving a weekly waste collection service (converted from a bi-weekly to weekly service)	30 000	Vote no: 0466 5958 Description: Illegal dumping Budget: R4 954 090
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.8: Waste Management	1.8.3	Number of community cooperatives sustained in terms of contractual obligations with the Nelson Mandela Bay Municipality	20	Vote no: 0470 4956 Description: Refuse co-operatives Budget: R16 773 860

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.8: Waste Management	1.8.4	% compliance with the permit conditions of the two Landfill sites (Arlington and Koedoeskloof). Move to performance agreement	80%	Vote no: TBD Description: TBD Budget: TBD
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.9: Environment Health	1.9.1	Number of food handling premises evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act	1200	Vote no: 1297 Description: Environmental Health Services Budget: R35 307 630
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.9: Environment Health	1.9.2	Number of milking parlours evaluated in terms of the Foodstuffs, Cosmetics and Disinfectants Act	14	Vote no: 1297 Description: Environmental Health Services Budget: R35 307 630
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.10: Parks and Cemeteries	1.10.1	Number of Public Open Spaces Developed	6	Vote no: 20100100 Description: New playground equipment Budget: R1 750 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.10: Parks and Cemeteries	1.10.2	Number of Public Open Spaces (POS) maintained through grass-cutting	1550	Vote no: 1299 0250 Description: Cutting of Grass Budget: R13 124 340
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.10: Parks and Cemeteries	1.10.3	Number of cemeteries maintained through grass-cutting	28	Vote no: 0080 0250 Description: Grass-cutting contract Budget: R2 579 710

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.11: HIV and AIDS Mainstreaming	1.11.1	Number of HIV and AIDS public awareness events held	3 (World Aids Day; Candlelight Memorial and Partnership against AIDS)	Vote no:1723 6116 Description: HIV and Aids Plan Budget: R250,000
				Response time to emergencies	
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.12: Emergency Services	1.12.1	Traffic	15 min	No budget provision required
			Fire	15min	No budget provision required
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.13 Sports, Recreation Arts and Culture	1.13.1	% completion of Mendi multi-purpose center (Phase 1)	100 % of Phase 1 - (Indicate what phase 1 consists of) by December 2015)	Project ID: 20100104 Description:? Budget: R12m
			% completion of PEBCO 3 Monument (Phase 1)	100% of Phase 1 (Site Identification, Design and Plans ) by June 2016	Indicate Budget
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.13 Sports, Recreation Arts and Culture	1.13.2			

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.13 Sports, Recreation Arts and Culture	1.13.3	% completion of Main Library upgrade	100% by June 2016	Project ID: 20010179 Description: Budget: R3.6m
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.13 Sports, Recreation Arts and Culture	1.13.4	% completion of Wells Estate Beach Bulk Sewerage Infrastructure	5% Completed by June 2016	Project ID: ??? Description: ??? Budget: ???
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.13 Sports, Recreation Arts and Culture	1.13.5	% completion of Hobie Beach Ablutions facility upgrade	100% completed by June 2016	Project ID: 20030795 Description: ??? Budget: R5m
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.13 Sports, Recreation Arts and Culture	1.13.6	% completion of Springs Resort upgrade	Design and Plans Completed	Project ID: 20010221 Description: ??? Budget: R1m

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.14 Sports Development	1.14.1	Number of existing sports facilities upgraded	2 Sports Facilities Upgraded <ul style="list-style-type: none"> <li>Mqolomba Park, Jabavu Precinct KwaNobuhle (Ward 44)</li> <li>Walmer/ Qebera Sport precinct – Phase 2 (Ward 3)</li> </ul>	Project ID: 19980285 Description: Upgrade existing sports field Budget: R5 000 000
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.14 Sports Development	1.14.2	% completion of Jabavu Stadium upgrade	...% ( Specify target in percentage)	Project ID: 20000149 Description: ??? Budget: R3m
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.14 Sports Development	1.14.3	% completion of Motherwell Swimming Pool upgrade	...% ( Specify target in percentage)	Project ID: 20000160 Description: ??? Budget: R 1,5m
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.14 Sports Development	1.14.4	Number of Informal Play fields upgraded	5 Informal Play fields (Mcapukiso Street Field Mahambehla Informal Field Qwarha Street Sportsfield Jabavu Street Sportsfield Booyensens Park informal Field)	Project ID: ??? Description: ??? Budget: ???

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.1	Number of Grades 9 – 12 students and unemployed individuals attending Career Expo	150 (Grades 9 – 12) by September 2015 400 unemployed by September 2015	Vote no: 1674 5729 Description: Youth Programme Budget: TBD
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.2	Number of new bursaries awarded to unemployed individuals in line with Local Government SETA Scarce Skills Plan	5 (bursaries) unemployed	Budget information dependent on receipt of funding by LGSETA



KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.3	Number of employees and unemployed individuals attending skills programmes in line with Local Government SETA Skills Plan	458 employees	Budget information dependent on receipt of funding by LGSETA
				875 unemployed	
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.4	Number of unemployed graduates placed across the Nelson Mandela Bay Municipality's functional areas	40 by December 2015	Vote No: 1674 4797 Description: Experiential learning Budget: R3 000 000
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.5	% recruitment completed within a three months' turnaround period spanning from the date of receipt of recruitment notice to the date of actual appointment	100%	No budget required

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.6	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan:		
		2.1.6.1	<ul style="list-style-type: none"> <li>• Top management (Section 54 and 56 Managers and Directors)</li> </ul>	33 (Amend to reflect the number and equity breakdown of all employees as at June 2016)	No budget required
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.7	% of officials currently employed in designated positions complying with National Treasury Minimum Competencies, in line with set regulations (Government Gazette No 2996)	80%	Vote no: 1485/5794 Description: National Treasury Minimum Competency Training Budget: R1 272 000
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1: Human Resources Transformation	2.1.8	% of people with disabilities in the total municipal workforce	2%	No budget required

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.1	Improved economic infrastructure for the NMB region.	Lobby and for various economic infrastructural projects particularly the Addo Road, Gas Turbine in the Coega IDZ, Noitgedagt project, expansion of Port of Ngqura and Port of Port Elizabeth.	
			Database of available labour Audit report of skills needed to support industry. Report of skills available across targeted sectors	Update and strengthening of Labour Management system	
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.2	Number of Mega Projects implemented	Review Business Plans, project packaging and unlock legal issues in relation to some other Vision 2020 projects.	
			Value of new investment/expansions attracted to the Nelson Mandela Bay	R100 million by June 2016	R3 000 000
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.4	Number of SMMEs trained and registered for exporting	Minimum of 45 SMMEs	

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.5	Value of new export contracts facilitated for businesses within Nelson Mandela Bay	Minimum of R1,5 million by June 2016	R500 000
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.7	Number of emerging businesses trained and mentored in entrepreneurship	500 Entrepreneurs	Budget required: R5 000 000

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.8	Number of tourism businesses trained in tourism development within Nelson Mandela Bay	Minimum of 20	R800 000.00
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.9	Number of SMMEs supported in terms of the NMBM SEDA Information Communication and Technology (ICT) incubation programme	20	R1,5m
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.10	Number of SMMEs supported in terms of the NMBM SEDA Construction incubation programme	20	R2,5m

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.11	Established Agri Park	Established Hydroponics tunnels -Established Chicken Abattoir Established Fruit & Vegetable processing plant	R5m
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.12	Number of emerging emerging farmers supp	Minimum of 20 Emerging Farmers	
KPA 3.1: Economic Development Tourism and Agriculture (Based on LED Goals)	KPE 3.1.1: Economic growth and development and poverty eradication	3.1.1.13	Increase in number of visitors into NMB	2% increase	
KPA 3.2 Economic Development, and Recreational Services	KPE 3.2.1 Job creation and Expanded Public Works Programme (EPWP)	3.2.1.1	Number of Full-time Equivalent (FTE) jobs created	3 596	
KPA 3.2 Economic Development, and Recreational Services	KPE 3.2.1 Job creation and Expanded Public Works Programme (EPWP)	3.2.1.2	Number of Work Opportunities (WO) created	11 586	

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION	
KPA 3.3: KPA: Local Economic Development Programs	KPE:3.3.1 Recreation Arts and Culture	3.3.1.1	Number of beaches with full Blue Flag status	3 (Humewood Beach, Kings Beach and Hobbie Beach)	Project ID: (Vote no: 0046 1123; 0041 1123) Description: Beach maintenance Budget: (R593 040;R27 000)	

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 3.3: KPA: Local Economic Development Programs	KPE:3.3.3 Recreation Arts and Culture	3.3.1.3	Number of programs promoting NMB Museums and Gallery (Red Location Museum, Gallery, NMMM Arts Museum)	20 Programs by June 2016	Project ID: ??? Description: ??? Budget: R800 000 Vote No: 15713718 1675
KPA 3.3: KPA: Local Economic Development Programs	KPE:3.3.3 Recreation Arts and Culture	3.3.3.4	Number of heritage programmes promoting social cohesion and nation building (inclusive of intergovernmental initiatives):	4 Programmes by June 2016 <ul style="list-style-type: none"> <li>Heritage Day Celebrations</li> <li>Renaming Municipal Streets, Facilities and Building.</li> <li>2 x Programmes Supporting Pride Day Celebrations (Specify the last two programmes)</li> </ul>	Project ID: ??? Description: ??? Budget: ???
KPA 3.3: KPA: Local Economic Development Programs	KPE:3.3.3 Recreation Arts and Culture	3.3.3.5	Number of programmes promoting a culture of reading implemented in 20 libraries and at 1 outreach point.	6 programs per library and 1 outreach point : <ul style="list-style-type: none"> <li>National book week (September)</li> <li>Come read with us</li> <li>SA library week (March)</li> <li>Youth reading program (September to December)</li> <li>2X school holiday programs (June &amp; December)</li> </ul>	Project ID: ??? Description: ??? Budget: ???



KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 3.3: KPA: Local Economic Development Programs	KPE:3.3.3 Recreation Arts and Culture	3.3.3.6	Number of Arts, Culture and Heritage programs supported financially or through provision of access to facilities	<p>4 programs</p> <ul style="list-style-type: none"> <li><input type="checkbox"/> NMB Performing Art Incubator</li> <li><input type="checkbox"/> Motherwell Arts Festival</li> <li><input type="checkbox"/> Northern areas Arts Festival</li> <li><input type="checkbox"/> South End Museum</li> </ul> <p>( Indicate which of the above will receive financial support and which will access facilities)</p>	<p>Project ID: ???</p> <p>Description: ???</p> <p>Budget: ???</p>
KPA 3.3: KPA: LOCAL ECONOMIC DEVELOPMENT PROGRAMS	KPE:3.3.3 Recreation Arts and Culture	3.3.3.7	Number of Recreation Arts and Culture programmes supported through financial provision	<p>2</p> <p>NMBM Legacy Programmes (Cultural Festival and City of Champions)</p>	<p>Project ID:</p> <p>Description: Vote number; 1114 4976</p> <p>00651589</p> <p>Budget: R13m</p>
KPA 3.3: KPA: LOCAL ECONOMIC DEVELOPMENT PROGRAMS	KPE 3.3.4: Promotion of Sport, Development and Recreation	3.3.4.1	Number of Sport and Recreation Programs supported through either financial provision or access to sport facilities or programme support (medals, trophies, sound systems, attire, transport and medical services)	<p>10 by June 2016</p> <p>NMB Sports Legacy Programmes</p> <ul style="list-style-type: none"> <li>• NMB 21km Half Marathon</li> <li>• Human Rights Day</li> <li>• Gelvandale Marathon</li> <li>• Diva Run</li> <li>• Freedom Run</li> <li>• Hosting Professional Title Boxing Tournament</li> </ul>	<p>Vote no: 20</p> <p>Description: NMB Legacy Program</p> <p>Budget: R1 380 000</p>

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 4: Financial Sustainability And Viability	KPE 4.1: Revenue Management and Customer Care	4.1.1	% billed revenue collection rate (before write-offs)	94%	Vote no: 0025 (Various expenditure line items) Description: Debtors management collections Budget: R49 777 830
KPA 4: Financial Sustainability And Viability	KPE 4.2: Cash and Asset Risk Management	4.2.1	Maintaining A1.za Credit rating	Rating of A1.za maintained by June 2016	Vote no: 0671 2526 Description: Credit rating Budget: R225 060
KPA 4: Financial Sustainability And Viability	KPE 4.3: Budget and Financial Accounting	4.3.1	Debt coverage ratio (debt servicing costs to annual operating income ratio)	10%	No budget required
KPA 4: Financial Sustainability And Viability	KPE 4.3: Budget and Financial Accounting	4.3.2	% outstanding service debtors to revenue	20%	No budget required
KPA 4: Financial Sustainability And Viability	KPE 4.3: Budget and Financial Accounting	4.3.3	Cost coverage ratio (excluding unspent conditional grants)	One and a half months (1.5 months)	No budget required

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 4: Financial Sustainability And Viability	KPE 4.3: Budget and Financial Accounting	4.3.4	Personnel costs as a % of total operating income	25-30%	No budget required
KPA 4: Financial Sustainability And Viability	KPE 4.3: Budget and Financial Accounting	4.3.5	% of the Municipality's Capital Budget spent on capital projects identified in terms of Municipality's IDP	95%	No budget required
KPA 4: Financial Sustainability And Viability	KPE 4.3: Budget and Financial Accounting	4.3.6	% of the Municipality's approved Operating Budget spent	95%	No budget required
KPA 4: Financial Sustainability And Viability	KPE 4.3: Budget and Financial Accounting	4.3.7	% of the Municipality's institutional Training Budget spent on implementing its institutional Workplace Skills Plan	95%	Vote no: 0001 0375 Description: Training Budget: R9 957 530

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 4: Financial Sustainability And Viability	KPE 4.3: Budget and Financial Accounting	4.3.8	% of the Municipality's approved Budget spent on repairs and maintenance	7%	Vote no: 0001(Various directorates) Description: Repairs and maintenance Budget: R607 473 610
KPA 5: Good Governance and Public Participation	KPE 5.1: Public Participation and Special Sector Development	5.1.1	Number of Council meetings held in terms of Council approved Calendar of meetings	10	Vote no: 1488 0208 Description: Refreshments (Council meetings) Budget: R208 000
KPA 5: Good Governance and Public Participation	KPE 5.1: Public Participation and Special Sector Development	5.1.2	Number of (...) events held in line with (...)	3 (Opening of Council: People's Assembly and Moral Regeneration Movement)	Vote no: 1488 5640 Description: Opening of Council Budget: R819 490
					Vote no: 1488 5638 Description: Peoples Assembly Budget: R695 370
					Vote no: 1488 5638 Description: Strengthening and quality people's assembly Budget: R695 370

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 5: Good Governance and Public Participation	KPE 5.1: Public Participation and Special Sector Development	5.1.3	Number of Councillors provided with training in line with the Skills Development Plan for Councillors	68	Vote no: 1488 3703 Description: Welfare and support programmes Budget: R2 000 000
KPA 5: Good Governance and Public Participation	KPE: 5.2 Youth Development	5.2.1	Youth Day Celebration Event	1 by June 2016	Vote no: ??? Description: ??? Budget: R2 000 000 (TBC)
KPA 5: Good Governance and Public Participation	KPE: 5.2 Youth Development	5.2.2	Young Women's net work indaba	By October 2015	Vote no: ??? Description: ??? Budget: R80 000
KPA 5: Good Governance and Public Participation	KPE 5.3: Risk Management	5.3.1	Achieving National Treasury Risk Management Assessment Maturity Level 3	Maturity Level 3 achieved by March 2016	Vote no: 1724 5893 Description: Risk Management Equipment & Software Budget: R636 000 Vote no: 1724 5894 Description: External Risk Management Committee

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 5: Good Governance and Public Participation	KPE 5.4: Communications	5.4.1	% increase in the number of year-to-year visitors to the municipal website	12% by June 2016	Vote no: 0171 0403 Description: Communications Strategy Budget: R5 642 250
KPA 5: Good Governance and Public Participation	KPE 5.4: Communications	5.4.2	Number of community magazines published	4	Vote no: 0171 0403 Description: Communications Strategy Budget: R5 642 250
KPA 5: Good Governance and Public Participation	KPE 5.5: Internal Controls	5.5.1	Receipt of unqualified Audit Report without matters of emphasis	Receipt of unqualified audit report without matters of emphasis in respect of the 2014/15 financial year by December 2015	Vote no: 0335 (all line items) Description: Audit Services Budget: R32 518 420  Vote no: 0632 (all expenditure line items) Description: Audit Committee Budget: R174 620
KPA 5: Good Governance and Public Participation	KPE 5.5: Internal Controls	5.5.2	% year-to-year reduction in matters of emphasis in respect of the 2014/15 financial year	50% reduction by December 2015	

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 5: Good Governance and Public Participation	KPE 5.5: Internal Controls	5.5.3	Roll-out of the Nelson Mandela Bay Municipality's Anti-fraud and Anti-corruption Programme through workshops and training to all stakeholders	By September 2016	Vote No: 0335 4299 Description: Forensic consultants Budget: R2 704 490
KPA 5: Good Governance and Public Participation	KPE 5.6: Legal Services	5.6.1	Implementation of a System of Delegation of Powers for political and administrative functions	By June 2016	No budget required
KPA 6.1: Special Cross Cutting Projects - Mandela Bay Development Agency (MBDA)	KPE 6.1.1: Cleansing and Security Services (Central Business Districts, Central and Uitenhage)	6.1.1.1	% satisfaction with cleansing services in Port Elizabeth and Uitenhage Central Business Districts	80% satisfaction by June 2016	Vote numbers: Description: Budget:

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION	
KPA 6.1: Special Cross Cutting Projects - Mandela Bay Development Agency (MBDA)	KPE 6.1.1: Cleansing and Security Services (Central Business Districts, Central and Uitenhage)	6.1.1.2	% satisfaction with security services in Port Elizabeth Central Business District	60% satisfaction by June 2016	Vote numbers: Description: Budget:	



KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 6.1: Special Cross Cutting Projects - Mandela Bay Development Agency (MBDA)	KPE 6.1.2: Facilitating Public Capital Projects	6.1.2.1	% completion of inner-city renewal capital development projects	70% of Tramways Building Phase 2 redevelopment completed (Pedestrian Bridge and Walkway between Tramways building and Bridge Street)	Vote no: TBD Description: TBD Budget: TBD
				50% Completion of River Rehabilitation	Vote no: TBD Description: TBD Budget: TBD
				50% Completion of Telkom Park Redevelopment completed	Vote no: TBD Description: TBD Budget: TBD
				Purchase and 50% Completion of redevelopment of Newspaper House	Vote no: TBD Description: TBD Budget: TBD
				50% completion of Vuyisile Mini Square and surrounding areas	Vote no: TBD Description: TBD Budget: TBD
				% completion of inner-city renewal capital development projects	

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
				50% completion of Rink Street Environmental Upgrade	Vote no: TBD Description: TBD Budget: TBD
KPA 6.1: Special Cutting Projects - Mandela Bay Development Agency (MBDA)	KPE 6.1.2: Facilitating Public Capital Projects	6.1.2.2	Number of properties purchased in line with the Mandela Bay Development Agency's urban renewal mandate	2 properties purchased by June 2016 (Summerton and Malvadore)	Vote numbers: Description: Budget:
KPA 6.1: Special Cutting Projects - Mandela Bay Development Agency (MBDA)	KPE 6.1.2: Facilitating Public Capital Projects	6.1.2.3	% completion of township rejuvenation projects	50% of Red Location Singapi Road upgrade (Phase 2) completed	Vote numbers: Description: Budget:
				60% completion of Veeplaas Business Incubator	Vote numbers: Description: Budget:

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	ON $\overline{\text{KPI}}$	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 6.1: Special Cross Cutting Projects - Mandela Bay Development Agency (MBDA))	KPE 6.1.2: Facilitating Public Capital Projects	6.1.2.3	% completion of township rejuvenation projects	80% completion of New Brighton Swimming Pool	Vote numbers: Description: Budget:
				80% completion of Kleinskool Community Hall	Vote numbers: Description: Budget:
				60% completion of implementation of SPUU (Safety and Peace through Urban Upgrading) programme	Vote numbers: Description: Budget:
KPA: 6.2: Special Cross-Cutting Projects -- UITENHAGE DESPATCH DEVELOPMENT INITIATIVE (UDDI)	KPE 6.2.1: Stimulate economic growth, investment and supporting entrepreneurship	6.2.1.1	Number of participating SMMEs	30	Vote no: 0001(Various directorates) Description: Repairs and maintenance Budget: R607 473 610
KPA: 6.2: Special Cross-Cutting Projects -- UITENHAGE DESPATCH DEVELOPMENT INITIATIVE (UDDI)	KPE 6.2.1: Stimulate economic growth, investment and supporting entrepreneurship	6.2.1.2.	Number of people trained	300	

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	OKR	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA: 6.2: Special Cross-Cutting Projects - -- UJENHAGE DESPATCH DEVELOPMENT INITIATIVE (UDDI)	KPE 6.2.1: Stimulate economic growth, investment and supporting entrepreneurship	6.2.1.3.	Number enterprises established	15	Vote no: 0001 (Various directorates) Description: Repairs and maintenance Budget: R607 473 610
KPA: 6.2: Special Cross-Cutting Projects - -- UJENHAGE DESPATCH DEVELOPMENT INITIATIVE (UDDI)	KPE 6.2.1: Stimulate economic growth, investment and supporting entrepreneurship	6.2.1.4	Value of new infrastructure implemented	R12m	Vote no: Description: Budget:
KPA: 6.2: Special Cross-Cutting Projects - -- UJENHAGE DESPATCH DEVELOPMENT INITIATIVE (UDDI)	KPE 6.2.1: Stimulate economic growth, investment and supporting entrepreneurship	6.2.1.5	Value of existing infrastructure enhanced	R3m	

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	OKZ	KEY PERFORMANCE INDICATOR (KPI)	2015/16 ANNUAL TARGET	2015/16 BUDGET INFORMATION
KPA 6.3: Special Cross Cutting Projects (MURP)	KPE 6.3.1: Motherwell Urban Renewal Programme (MURP)	6.3.1.1	Elimination of illegal dumping in Motherwell through the implementation of environmental management / awareness programmes	By June 2016	
KPA 6.3: Special Cross Cutting Projects (MURP)	KPE 6.3.1: Motherwell Urban Renewal Programme (MURP)	6.3.1.2	Reduction of crime in Motherwell through the implementation of crime prevention programmes	By June 2016	
KPA 6.3: Special Cross Cutting Projects (MURP)	KPE 6.3.1: Motherwell Urban Renewal Programme (MURP)	6.3.1.3	Number of home-based care organisations assisted through the provision of equipment and training	10	Vote no: 1474 5782/3 Budget: R146 911
KPA 6.3: Special Cross Cutting Projects (MURP)	KPE 6.3.1: Motherwell Urban Renewal Programme (MURP)	6.3.1.8	Number of youth programmes hosted by MURP	2 ( Arts Festival and Family Day Celebration Event)	
KPA 6.3: Special Cross Cutting Projects (MURP)	KPE 6.3.1: Motherwell Urban Renewal Programme (MURP)	6.3.1.9	% completion of Motherwell Traffic and Licensing Centre (Phase 2) by June 2016	100%	
KPA 6.3: Special Cross Cutting Projects (MURP)	KPE 6.3.1: Motherwell Urban Renewal Programme (MURP)	6.3.1.10	Number of people benefiting from the ward-based cleaning programme through the provision of employment opportunities	160 (20 people per Ward)	Vote no: TBD Description: TBD Budget: TBD

NOTE: Quarterly performance targets will be inserted after the approval of the IDP and Budget by Council.

## 6. REVENUE AND EXPENDITURE PROJECTIONS

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

*Revenue and expenditure projects to be inserted once the Draft 2015/16 Budget has been adopted by Council.*

## **7. CAPITAL AND OPERATING PROJECTS BUDGET BY WARD**

*To be inserted once the 2015/16 Draft Budget has been adopted by Council.*