



2016/2017

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

TABLE OF CONTENTS

Definition of concepts.....	i
1. Introduction and overview.....	1
2. Legislative framework.....	1
3. SDBIP cycle.....	2
4. Performance reporting.....	2
5. NMBM Scorecard.....	3
6. Revenue and expenditure projections.....	17
7. Capital Works Plan and Ward Budget allocations.....	18

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.
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.

CONCEPT	DEFINITION
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.
Household	A Household is defined as a group of persons who live together and provide themselves jointly with food and/other essentials for living, or a single person who lives alone.
Households (total number)	The total number of households refers to all households living within the spatial jurisdiction of the Municipality (whether within or outside its physical development boundary).
Households within the urban edge	Households within the urban edge imply households living within the boundaries of the urban edge, irrespective whether they formally or informally acquired their sites .An urban edge being an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
Housing Unit	A Housing Unit is a formal dwelling which refers to a structure built according to approved plans, i.e. house on a separate stand, flat or apartment, townhouse, room in backyard, rooms or flatlet elsewhere.
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).
<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 (KPA's)	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.
	• Budget projection
	• % Capital Budget spent to provide water
	• Unit costs for delivering water to a single household

CONCEPT	DEFINITION
	<ul style="list-style-type: none"> Amount of time/money/number of people it took the Municipality to deliver water to a single household.
Output indicators	<p>Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %)</p> <ul style="list-style-type: none"> Number of households connected.
Outcome indicators	<p>Indicators that measure the impact of reaching the target.</p> <p>Percentage of households with access to water.</p>
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.
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.

CONCEPT	DEFINITION
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.
SANS 241	The standard can be accessed at - https://www.sabs.co.za/webstore/SetaPDF/Demos/Encryptor/genpreview.php?stdsid=1400024664&pid=11440
Scarce Skills	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.
Section 56 employees	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.
Street Islands	Flower beddings on the middle and side of streets in non-residential areas.
Stewardship	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.
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. An urban edge is an imaginary boundary beyond which physical development will not be approved. There may be no pegged, surveyed or serviced sites in such areas. All dwellings in such areas may be regarded as informal (and may include households living on farms).
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.

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 its annual 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 for noting. 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) require municipalities to develop SDBIPs annually. In terms of section 53(1)(c)(ii), the SDBIP is defined as a detailed plan approved by the Mayor of a municipality 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

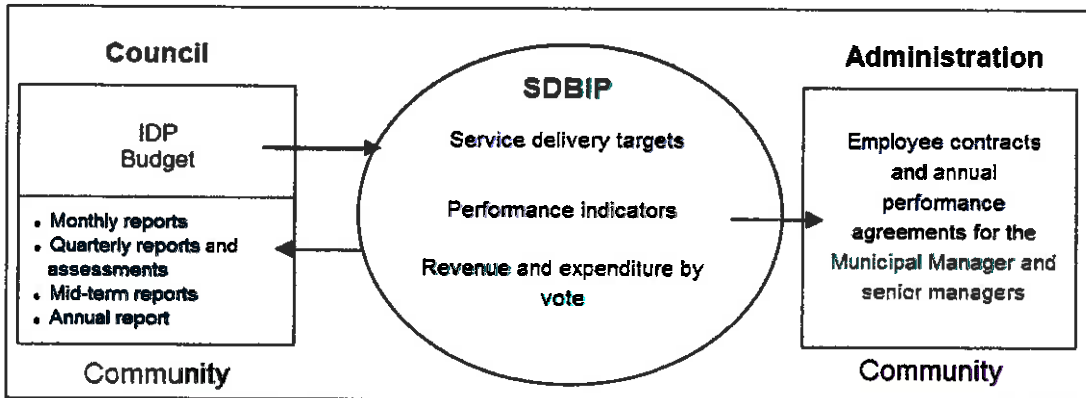


FIGURE 1

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"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury

Frequency and nature of report	Mandate	Recipients
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"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
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"> 1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

5. NMBM SCORECARD

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

- KPA 1 : Effective city governance**
- KPA 2 : Integrated service delivery to a well-structured city**
- KPA 3 : Inclusive economic development and job creation**
- KPA 4 : Institutional and capacity development**
- KPA 5 : Financial sustainability and viability**

(see table 2)

2016/17 (DRAFT) NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 1: Effective City Governance	KPE 1.1: Customer Satisfaction	Customer satisfaction survey	1.1	Conducting a customer satisfaction survey in respect of services rendered by Nelson Mandela Bay Municipality	Provide quarterly target	Provide quarterly target	Provide quarterly target	Provide quarterly target	Provide budget information	R 8 000 000 (Opex)	COO
KPA 1: Effective City Governance	KPE 1.2: Spatial Information Infrastructure	Geographic Information System (GIS) Design, Development and High Resolution Imagery	1.2	Upgrading the Nelson Mandela Bay Municipality's Geographic Information System to a high resolution imagery which supports integrated spatial planning within Nelson Mandela Bay	Provide quarterly target	Provide quarterly target	Provide quarterly target	Provide quarterly target	Provide budget information	R 13 000 000 (Capex)	COO
KPA 1: Effective City Governance	KPE 1.3: Communications	Rebranding the City	1.3	Number of communication initiatives implemented in line with Nelson Mandela Bay Municipality's Communication Strategy	Provide quarterly target	Provide quarterly target	Provide quarterly target	Provide quarterly target	Provide budget information	To be determined	COO
KPA 1: Effective City Governance	KPE 1.4: Internal Controls	Unqualified Audit Report	1.4	Receipt of Unqualified Audit Report issued in respect of the 2015/16 financial year	Receipt of Unqualified Audit Report by December 2016	2015/16 performance information and financial statements submitted to the Auditor-General by 31 August 2016	Receipt of Unqualified Audit Report by December 2016	N/A	Receipt of Unqualified Audit Report by December 2016	To be determined	CITY MANAGER
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Water Resources and Water Treatment	2.1	% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)	100%	100%	100%	100%	100%	No budget information required	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Noolgedagt water treatment works - Phase 2	2.2	% Completion of Noolgedagt Water Treatment Works - (Phase 2)	40% completed in line with project plan	60% completed in line with project plan	75% completed in line with project plan	80% completed in line with project plan	90% completed in line with project plan	Vote No: 20050087 Description: Noolgedagt/Coega Low Level System R: 87,268,000 (Capex)	I&E

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KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Provision of basic water services to households	2.1.6	% Informal households within the urban edge provided with access to basic potable water supply within a 200 m radius	100%	100%	100%	100%	100%	2007.JCSX00289 Description: Rudimentary Services R 1,140,000 (Capex)	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Provision of basic water services to households	2.1.4	% formal households within the urban edge provided with access to basic potable water supply	100%	100%	100%	100%	100%	Vote No: 2007.JCSX00289 Description: Rudimentary Service R 1,140,000 (Capex)	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Non-Revenue Water	2.1.5	% 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)	0.25%	0.50%	1%	2%	2%	Vote No: USDG Funding Description: Various capital projects R123,940,000 (Capex)	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Wastewater Conveyance	2.1.6	Number of state subsidised housing units provided with access to water and sanitation	1256	2011	2247	3000 (in line with housing programme)	3000 (in line with housing programme)	Vote No: Project ID: Description: R 170,202 000 (Capex)	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Wastewater Treatment	2.1.7	% completion of the Fishwater Flats upgrade (Phase 1) by December 2016	50% completion of inlet Works	75% completion of Inlet Works	100% completion of inlet works by March 2017	N / A	100% completion of Inlet works by March 2017	Vote No: Project ID: Description: Fishwater Flats WWFTW Upgrade R 178,068,000 (Capex)	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Bucket Eradication	2.1.8	% reduction in the number of buckets in circulation within Nelson Mandela Bay	1%	2%	3%	5%	5%	Vote No: Project ID: Description: Bucket Eradication Programme R 30,780,000 (Capex)	I&E

2016/17 (DRAFT) NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.1: Water and Sanitation	Provision of Basic Sanitation to Households	2.1	% households provided with access to basic sanitation (excluding bucket system)	92.50%	93.50%	95%	96%	96%	Vote No: Project ID: 20050248 Description: Bucket Eradication Programme R 30,780,000 (Capex)	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.2: Roads	Tarring of Gravel Roads	2.2	Km of gravel roads tarred	Appointment of Contractors	30% (3km of boxcut complete)	50% (5km of the G7 layer works complete)	10 km	10 km	Project ID: 20050286 Description: Tarring of Gravel Roads R72 000 000 (Capex)	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.2: Roads	Provision of sidewalks and cycle paths	2.2	Km of new sidewalks and cycle paths constructed	10% (of layer works complete)	30% (1.05km of G5 layer works complete)	50% (1.75 of G5 layer works complete)	3.5 km	3.5 km	Project ID: 20060020 Description: Provision of Sidewalks R7 000 000 (Capex)	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.2: Roads	Resurfacing of Roads	2.2	m ² of roads resurfaced/ rehabilitated/ resealed	3000m ²	8000m ²	20 000m ²	30 000m ²	30 000m ²	Vote No: Project ID: 19930026 & 19930002 Description: Resurfacing of Subsidised Roads & Resurfacing Tar roads (non-subsidy) R14 000 000 (Capex)	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.2: Roads	Rehabilitation of Verges and Sidewalks - Northern Areas	2.2	m ² of verges / sidewalks rehabilitated	150m ²	350m ²	550m ²	650m ²	650m ²	Vote No: Project ID: 19930030 Description: Rehabilitation of Verges and Sidewalks - Northern Areas R1 000 000 (Capex)	I&E
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.3: Stormwater	Summerstrand Bulk Stormwater	2.3	Km of stormwater drainage installed	1.120 km	1.4km by December 2016	N/A	N/A	1.4km by December 2016	Project ID: 20070234 Description: Summerstrand Bulk Stormwater R12 500 000 (Capex)	I&E

2016/17 (DRAFT) NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	NO OF	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Reduction of Electricity Losses	24	% electricity losses (the difference in energy purchased and energy sold) in line with NERSA standards	14%	12%	11%	10%	10%	R5 000 000 (Capex)	EE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Universal Access to Electricity	24	% of all households on officially surveyed sites provided with access to electricity	95%	95%	95%	95%	95%	R35 000 000 (Capex)	EE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Network reinforcement and systems stability	24	% reduction in monthly electrical power outages on the high voltage network	2% (Indicate reduction percentage)	2%	2%	2%	2%	R45 000 000 (Capex)	EE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Public Lighting	24	Number of new area lights installed / repaired	120	240	360	480	480		EE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Public Lighting	25	Number of main road street lights installed / repaired	5	10	15	20	20	R16 000 000 (Capex)	EE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Public Lighting	24	Number of residential street lights installed / repaired	25	50	75	100	100		EE

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KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Reduction of Illegal Connections	2.4.7	Number of informal households on non-proclaimed erven provided with either an off-grid photo voltage home system or a basic 20 amp electrical supply	1 000	2 000	2 500	3 000	3 000	R22 000 000 (Capex)	EE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.4: Electricity and Energy	Provision of Supplies from Renewable Energy Resources	2.4.8	Renewable energy production as a percentage of total energy consumption	1% per quarter	1% per quarter	1% per quarter	1% per quarter	1% per quarter	Private Funding	EE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	Integrated Residential Development Programme (IRDP)	2.5.1	Number of housing opportunities (social housing and state subsidised housing) provided	22 300 State subsidised housing	66 900 State subsidised housing	132 1800 State subsidised housing	220 3000 State subsidised housing	220 3000 State subsidised housing	Vote No: Description: Amount: R 446 743 285	HS
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	Rectification Programme	2.5.2	Number of defective state subsidised houses rectified	40	120	240	400	400	Vote No: Description: Amount: R 56 802 375	HS
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	Implementation and construction of Civil Engineering Services in support of HSDG Top-structures funded through the Urban Settlements Development Grant (USDG)	2.5.3	Number of erven provided with permanent water and sanitation services	566	1697	3393	5655	5655	Vote No: Description: Amount: R 211 000 000 (USDG); 88 809 551 (HSDG)	HS
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	Preparation and adoption of Local Spatial Development Frameworks	2.5.4	Number of Local Spatial Development Frameworks (LSDF) approved by Council	Drafts of Ibhayi, Bethelsdorp and Summerstrand LSDFs in place	Drafts of Ibhayi, Bethelsdorp and Summerstrand LSDFs submitted to the Human Settlements Standing Committee	Stakeholders consulted	3 LSDFs (Ibhayi, Bethelsdorp and Summerstrand) approved by Council	3 LSDFs (Ibhayi, Bethelsdorp and Summerstrand) approved by Council	Provide Budget Information Vote No: 04395348 Description: Amount: R1 000 000	HS
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.5: Integrated and Sustainable Human Settlements	De-densification of Informal Settlements	2.5.5	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	300	800	900	1200	1200	Provide Budget Information Vote No: Description: Amount: R 1 903 120	HS
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.6: Waste Management	Weekly Refuse Collection	2.6.1	% households within the urban edge receiving a domestic waste collection service (excluding informal areas on privately owned erven and earmarked for human settlements development) on a weekly basis	99%	99%	99%	99%	99%	Vote no: 1489 0021 Description: Metro Refuse Services Budget: R83 321 710	PH

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KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.6: Waste Management	Upgrading of Waste Disposal Facilities	2.6	% Compliance to the permit conditions of Arlington Waste Disposal Site	85%	85%	85%	85%	85%	Project ID : 20030177 Description: Development of Waste Disposal Facilities Budget: R3 000 000	PH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.7: Parks and Cemeteries	Upgrade of Public Open Spaces, Parks and Installation of Playground Infrastructure / Outdoor gym Equipment	2.7	% Compliance to the permit conditions of Koedoeskloof Waste Disposal Site permit conditions	74%	74%	74%	74%	74%	Project ID : 20030177 Description: Development of Waste Disposal Budget: R3 000 000	PH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.7: Parks and Cemeteries	Upgrade and Fencing of Cemeteries	2.7	Number of Public Open Spaces and Parks upgraded through either the provision of outdoor gym equipment fencing, pathways, benches, playground infrastructure or tree planting	Consultation with the relevant stakeholders	2	4	6	6	Project ID : 200100985 Description: Upgrade Major Parks Budget: R2 500 000	PH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.7: Parks and Cemeteries	Parks at Beachfront	2.7	Number of cemeteries upgraded through either the provision of fencing, construction of berms, installation of cameras, upgrade of sewerage system	Consultation with the relevant stakeholders	2	4	6	6	Project ID : 20030421 Description: Cemeteries Budget: R3 000 000	PH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.8: Environmental Health	Animal Control	2.8	Number of parks upgrade at beachfront through the provision of either revegetations, parking areas, walkways, security cameras, picnic facilities or dune stabilisation	Consultation with the relevant stakeholders	1	2	3	3	Project ID : 20010064 Description: Beachfront Budget: R3 000 000	PH
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.8: Environmental Health	Animal Control	2.8	% Compliance with Ambient Air Quality Standards	100%	100%	100%	100%	100%	Vote no: 0114 0201 Description: Air Pollution Budget: R424 000	PH

2016/17 (DRAFT) NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.9: Arts and Culture Infrastructure	Upgrade existing sport facilities (Change rooms and ablutions)	29	% completion of the upgrade of the changing rooms and ablutions at Mqolomba Sports field (Phase 1)	Tender Advertised	Tender Adjudicated	10% Foundation Phase completed	40% Mqolomba Sports field upgrade completed in line with project plan (10% Foundation Phase; 30% Floor Level)	40% Mqolomba Sports field upgrade completed in line with project plan (10% Foundation Phase; 30% Floor Level)	R15 000 000 (Mqolomba Precinct Development) Project ID	SRAC
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.9: Arts and Culture Infrastructure	Upgrade existing sport facilities (Change rooms and ablutions)	29	% completion of the upgrade of the changing rooms and ablutions at Walmer / Fountain Road Sports field (Phase 1)	Contractor Appointed	10% Foundation Phase (Rugby Change room 5%, Soccer Change rooms 5%)	30% (Floor Level 10%, Rugby Change room 10%, Soccer Change rooms 10%)	75% Walmer / Fountain Road Sports field upgrade completed in line with project plan (Roof Height 25%, Rugby Change room 25%, Soccer Change room 25%)	75% Walmer / Fountain Road Sports field upgrade completed in line with project plan (Roof Height 25%, Rugby Change room 25%, Soccer Change room 25%)	Project ID:19880285 Amount: R3 000 000	SRAC
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.9: Arts and Culture Infrastructure	Upgrading of Municipal Sport Stadiums	29	% completion of the Wolfson Stadium upgrade	Tender Advertised	Tender Adjudicated	10% of Entrance and Suites	30% of Wolfson Stadium upgraded (Stadium Entrance and Suites)	30% of Wolfson Stadium upgraded (Stadium Entrance and Suites)	R1 000 000 (Capex)	SRAC
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.9: Arts and Culture Infrastructure	Maintain and rehabilitate existing sport facilities	29	Number of sport facilities upgraded	Contractor Appointed	30% (Earthworks and Stormwater Drainage)	60% (Layerworks and Kerbing)	100% artificial Astro turf	1 Veepias Sports field Astro turf upgrade completed in line with project plan (Earthworks and Stormwater)	R7 000 000	SRAC

2016/17 (DRAFT) NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.10: Beaches and Resorts	Infrastructure development and upgrade	2.10.1	% of leisure and recreational facility upgraded	Tender Advertised	Tender Adjudicated	Contractor Appointed 10% Earth works completed in line with project plan	50% tank structure completed	60% of Wells Estate upgraded completed in line with project plan (10% Earth works; 50% tank	Project ID:20030785 Amount: R2 500 000	SRAC
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.10: Beaches and Resorts	International and local events	2.10.2	Number of flagship events hosted to position the Nelson Mandela Bay Metropolitan Municipality as a world class destination	1 (Cultural Festival)	4 (Cultural Festival, Isixhosa Festival, Ebuibeleni Festival, Summer Season Programme)	5 (Cultural Festival, Isixhosa Festival, Ebuibeleni Festival, Summer Season Programme, Ironman)	6 (Cultural Festival, Isixhosa Festival, Ebuibeleni Festival, Summer Season Programme, Ironman, Splash Festival)	6 (Cultural Festival, Isixhosa Festival, Ebuibeleni Festival, Summer Season Programme, Ironman, Splash Festival)	Vote: 1144876 Description: Levies Budget Amount: R17 000 000	SRAC
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.10: Beaches and Resorts	Blue Flag NMBM bathing Beaches programme	2.10.3	Number of beaches with Blue Flag status maintained	Lifeguards appointed	WESSA Blueflag award received	Report on Compliance with criteria submitted to Sport, recreation Arts and Culture Standing Committee	3 (Hunewood Beach, Kings Beach, Hobbie Beach)	3 (Hunewood Beach, Kings Beach, Hobbie Beach)	Vote Number: 0046 1123.00411123 Description: Beach Maintenance) Amount: R 3000 000	SRAC
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.11: Arts, Culture, Heritage and Libraries	Upgrade and restoration of library facilities	2.11.1	% completion of the Arts Culture and Knowledge Facility upgrade (Phase 1)	Provide targets	Provide targets	Provide targets	% completion of Main Library (Phase 1) in line with project plan	% completion of Main Library (Phase 1) in line with project plan	Project ID: 20010179 Amount: R7500 000	SRAC
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.11: Arts, Culture, Heritage and Libraries	Upgrading of strategically placed Art Centres	2.11.2	% completion of the Mendi Multi-Purpose Centre upgrade	100% upgrade completion of Mendi Multi-Purpose Centre (Phase 1)	Contractor Appointed for the upgrading of Mendi Multi-Purpose Centre (Phase 1)	80% upgrade complete	100% upgrade completion of Mendi Multi-Purpose Centre (Phase 2)	100% upgrade completion of Mendi Multi-Purpose Centre (Phase 1)	Project ID: 20100104 Amount: R4 000 000	SRAC

2016/17 (DRAFT) NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.12: Metro Police	Metro Police Services Precincts	2.12.1	Number of Metro Police Service Precincts established	1	2	3	4	4	Vote No: 1679 Description: Metro Police Amount: R20 000 000	S&S
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.13: Safety and Security Fleet	Safety and Security Fleet Replacement	2.13.1	Number of safety and security fleet procured	N/A	N/A	N/A	6	6	Project ID: 20060221 Description: Replacement of off-road appliance Amount: R1 800 000	S&S
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.14: Motherwell Urban Renewal Programme	Motherwell Thusong Centre (Traffic and Licensing Centre)	2.14.1	% completion of Motherwell Thusong Centre (Phase 2: Traffic and Licensing Centre)	Service provider appointed	Construction commenced	100% (Bulk earthworks; roadworks; concrete block paving; construction of retaining walls, ducting, stormwater and water service to the existing building) by March 2017	N/A	100% (Bulk earthworks; roadworks; concrete block paving; construction of retaining walls, ducting, storm water and water service to the existing building) by March 2017	Vote No: 1474 010 Description: Motherwell Traffic and Licensing Centre Amount: R 7 285 000 [NDPGR R 5 000 000 & EUR 2 285 000]	EDTA (SPD)
KPA 2: Integrated Service Delivery to a well-structured city	KPE 2.15: Assistance to the Poor (ATTP)	Provision of Free Basic Service	2.15.1	% qualifying households earning less than R3 000 per month (two state pensions) with access to free basic services	100%	100%	100%	100%	100%	Vote No: 0616 (Various expenditure line items) Description: Indigent Control Amount: R19 592 190	B&T
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	Business Incubation Programme	3.1.1	Number of SMMEs Incubated	50	50	50	50	50	Vote No: 0639/6426 Description: Unspecified Incentives Amount: R9 500 000	EDTA
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	Upgrading of Bayworld	3.1.2	% completion of precinct plan for Bayworld upgrade	10% (Stakeholder consulted)	25% (Request for Proposal in place)	40% (Professional team appointed)	100% (Final precinct plan in place)	100% (Final precinct plan in place)	Vote No: N/A Description: Feasibility Studies Amount: R1 000 000	EDTA (MBDA)

2016/17 (DRAFT) NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	North End Lake and Stadium Precinct Development	23	% completion of the Stadium Precinct plan	10% (Project brief established and advertisement for professional team placed)	25% (Professional team appointed)	40% (Draft precinct plan in place)	100% (Final precinct plan in place)	100% (Final precinct plan in place)	Vote No: N/A Description: Feasibility Studies Amount: R500 000	EDTA (MBDA)
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	Singaphi Street/ Red Location Museum Precinct Development	24	% completion of Singaphi Street/ Red Location Museum precinct development (Phase 3)	10% of works programme completed	30% of works programme completed	50% completion of works programme completed	70% of completion of works programme completed	70% of completion of works programme completed	Vote No: N/A Description: Red Location Node: Singaphi Road Upgrade Phase 3 Amount: R10 000 000	EDTA (MBDA)
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	Vuyisile Mini Square and Precinct upgrade	25	% completion of Vuyisile Mini Square and Precinct upgrade	Public participation processes concluded	Tender advertised	Contractor appointed	10% of works programme completed	10% of works programme completed	Vote No: N/A Description: Beakens Valley Node Phase 1: Vuyisile Mini Square Amount: R10 000 000	EDTA (MBDA)

2016/17 (DRAFT) NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	Schauderville/ Korsten Precinct Development	3.1.1	% completion of Schauderville/ Korsten Precinct development (Phase 1: Recreational Park development)	10%	30%	75%	100%	100%	Vote No: N/A Description: Korsten/ Schauderville/ Node: Neave Street Park Upgrade Amount: R3 000 000	EDTA (MBDA)
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	Export Development Programme	3.1.2	Number of SMMEs trained in export development	10	20	30	40	40	Vote No: 0639/6426 Description: Unspecified Incentives Amount: R9 500 000	EDTA
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	NMB Ocean Economy Strategy	3.1.3	Developing an Ocean Economy Strategy and Implementation Plan for Nelson Mandela Bay	Tender advertised	Service provider appointed	2nd Draft Ocean Economy Strategy and Implementation Plan in place	Ocean Economy Strategy and Implementation Plan approved by Council	Ocean Economy Strategy and Implementation Plan approved by Council	Vote No: 0639/6426 Description: Unspecified Incentives Amount: R9 500 000	EDTA
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	Helenvale SP-UU Public Spaces / Infrastructure	3.1.4	% completion of Helenvale precinct areas upgrade (through the construction of sidewalks and pedestrian walkways)	10%	30%	75%	100%	100%	Vote No: N/A Description: Helenvale/SPUU Node: Public Spaces/Infrastructure and Safer Schools Amount: R11 407 000	EDTA (MBDA)
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	New Brighton Swimming Pool	3.1.5	% completion of the New Brighton Swimming Pool and recreational precinct development	10%	25%	40%	50%	50%	Vote No: N/A Description: New Brighton Swimming Pool Recreational Precinct Amount: R5 000 000	EDTA (MBDA)
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.1: Economic Development	Campenile Upgrade	3.1.6	% completion of the remedial work of the exterior structure of the Campenile	40%	70%	85%	90%	90%	Vote No: N/A Description: Campenile Upgrade Amount: R6 575 000	EDTA (MBDA)
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.2: Expanded Public Work Programme (EPWP) and Job creation	Expanded Public Work Programme (EPWP) and Job Creation	3.2.1	Number of Work Opportunities (WO) created	1235	3706	7412	12353	12353	Vote No: Description: Amount:	EDTA (SPD)
KPA 3: Inclusive Economic Development and Job Creation	KPE 3.2: Expanded Public Work Programme (EPWP) and Job creation	Expanded Public Work Programme (EPWP) and Job Creation	3.2.2	Number of Full Time Equivalent (FTE) jobs created	385	1154	2309	3848	3848	Vote No: Description: Amount:	EDTA (SPD)
KPA 4: Institutional and capacity development	KPE 4.1: Labour Relations	Proactive Labour engagement and sound relations	4.1.1	Average turnaround time for resolving labour disputes (from the date of receipt of the labour dispute to the date it is resolved)	6 months	6 months	6 months	6 months	6 months	To be confirmed	CS

2016/17 (DRAFT) NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 4: Institutional and capacity development	KPE 4.2: Facilities	Provision of adequate office accommodation and facilities	4.2.1	Developing a strategy for the provision of integrated office accommodation for municipal staff and Councillors	Preliminary study and consulting process completed	Framework developed	Draft integrated office accommodation strategy approved by HR&CA Committee	Integrated office accommodation strategy approved by Council	Integrated office accommodation strategy approved by Council	R2 500 000	CS
KPA 4: Institutional and capacity development	KPE 4.3: Human Resources Transformation	Implementation of the NMBM Employment Equity Plan	4.3.1	Number of people from employment equity target groups employed in the three highest levels of management (City Manager, Section 56 Managers and Strategic Skilled Level Managers) in compliance with the Municipality's approved Employment Equity Plan	Progress Report submitted to the Corporate Services and HR Standing Committee	Progress Report submitted to the Corporate Services and HR Standing Committee	Progress Report submitted to the Corporate Services and HR Standing Committee	Coloured Male - 2 Coloured Female - 2 White Male - 5 White Female - 2 Indian Male - 3 Indian Female - 2	43 African Male - 12 15 African Female - 15 2 Coloured Male - 2 2 Coloured Female - 2 5 White Male - 5 2 White Female - 2 3 Indian Male - 3 2 Indian Female - 2	To be determined	CS
KPA 5: Financial sustainability and viability	KPE 5.1: Budget and Financial Accounting	Implementation of Workplace Skills Plan	5.1.1	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.011%	0.036%	0.071%	0.114%	0.114%	To be determined	CS
KPA 5: Financial sustainability and viability	KPE 5.1: Budget and Financial Accounting	ISO 9001 / 2015 Supply Chain Management (SCM)	5.1.2	Achieving ISO 9001/2015 Supply Chain Management (SCM) Quality Management System	Internal assessment conducted	Customer satisfaction survey conducted	30% reduction in tender lead time Pre-certification completed	ISO 9001 / 2015 Supply Chain Management (SCM) Quality Management System achieved by 30 June 2017	ISO 9001 / 2015 Supply Chain Management (SCM) Quality Management System achieved by 30 June 2017	No Budget information required	B&T
KPA 5: Financial sustainability and viability	KPE 5.1: Budget and Financial Accounting	Financial Management	5.1.3	Debt coverage ratio (debt servicing costs to annual operating income)	8%	8%	8%	8%	8%	No budget provision required	B&T
KPA 5: Financial sustainability and viability	KPE 5.1: Budget and Financial Accounting	Financial Management	5.1.4	% outstanding service debtors to revenue	20%	20%	20%	20%	20%	No budget provision required	B&T

2016/17 (DRAFT) NELSON MANDELA BAY MUNICIPALITY PERFORMANCE SCORECARD

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	PROJECT / PROGRAMME	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	TARGET - QUARTER ENDING 30 SEPTEMBER 2016	TARGET - QUARTER ENDING 31 DECEMBER 2016	TARGET - QUARTER ENDING 31 MARCH 2017	TARGET - QUARTER ENDING 30 JUNE 2017	ANNUAL TARGET	BUDGET INFORMATION	ACCOUNTABLE DIRECTORATE
KPA 5: Financial sustainability and viability	KPE 5.1: Budget and Financial Accounting	Financial Management	5.1	Cost coverage ratio (excluding unspent conditional grants)	2 months	2 months	2 months	2 months	2 months	No budget provision required	B&T
KPA 5: Financial sustainability and viability	KPE 5.1: Budget and Financial Accounting	Financial Management	5.2	% of the Municipality's Capital Budget actually spent	10%	30%	60%	95%	95%	Vote No: Various capital job numbers) Description: Various Capital Projects Amount: R1 394 900 000	B&T
KPA 5: Financial sustainability and viability	KPE 5.1: Budget and Financial Accounting	Financial Management	5.17	% of the Municipality's approved Operating Budget spent on repairs and maintenance	1.70%	3.40%	4.67%	5.94%	5.94%	Vote No: 0001 Various Directorates Description: Repairs and Maintenance Amount: R457 648 000	B&T
KPA 5: Financial sustainability and viability	KPE 5.2: Revenue Management and Customer Care	mSCOA Implementation	5.1	% Implementation of the Municipal Standard Chart of Accounts (mSCOA) Phase 2 Implementation Plan	25% (Technical go-live of the following Modules: 1. Planning and Budgeting 2. Assets 3. General Ledger)	100% by December 2016 (Full Go-Live of the Enterprise Resource Planning - ERP Solution)	N/A	N/A	100% by December 2016 (Full Go-Live of the Enterprise Resource Planning - ERP Solution)	Vote No: 1732 Description: SCOA Implementation Amount: R3 943 520 Capital Job No 20140011 Description: System Enhancements Amount: R24 000 000	B&T
KPA 5: Financial sustainability and viability	KPE 5.2: Revenue Management and Customer Care	Revenue Enhancement	5.22	% billed revenue collection rate (before write-offs)	94%	94%	94%	94%	94%	Vote No: 0025 (Various expenditure line items) Description: Debtors Management Collections Amount: R51 505 710	B&T

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.

NMA Nelson Mandela Bay - Supporting Table SA26 Consolidated budgeted monthly revenue and expenditure (municipal vote)															
Description	Budget Year 2016/17														
	July	August	Sept.	October	November	December	January	February	March	April	May	June	Medium Term Revenue and Expenditure Framework		
R thousand	July	August	Sept.	October	November	December	January	February	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
	Revenue by Vote														
Vote 1 - Vote 1 - Budget and Treasury	298,287	225,818	274,495	164,447	117,182	452,328	145,179	119,172	448,874	121,584	121,876	122,320	2,611,556	2,809,539	3,058,540
Vote 2 - Vote 2 - Public Health	26,538	27,085	26,441	25,361	26,842	27,875	27,388	25,933	26,372	24,216	26,058	27,418	317,525	343,397	372,028
Vote 3 - Vote 3 - Human Settlements	20,002	22,295	61,948	96,476	68,876	53,686	37,727	79,333	99,333	83,333	79,333	83,043	785,395	836,851	857,127
Vote 4 - Vote 4 - Economic Development, Tourism and Agriculture	3,403	4,469	27,917	11,707	11,042	18,498	5,785	12,077	20,077	17,577	18,767	14,057	165,376	152,430	149,440
Vote 5 - Vote 5 - Corporate Services	384	549	384	605	496	499	418	452	352	402	400	12,224	17,166	16,608	17,606
Vote 6 - Vote 6 - Rate and General Engineers	943	5,857	6,398	7,222	8,046	7,800	9,027	8,422	9,119	9,266	9,292	35,529	116,921	425,537	479,315
Vote 7 - Vote 7 - Water Services	79,028	79,112	79,846	83,601	78,872	79,961	82,298	75,254	75,534	79,710	80,886	80,525	954,627	1,062,251	1,197,528
Vote 8 - Vote 8 - Sanitation Services	89,339	91,756	89,435	89,470	90,149	84,726	89,420	83,375	95,522	87,781	89,777	69,185	1,049,935	1,142,701	1,223,727
Vote 9 - Vote 9 - Electricity and Energy	395,414	398,774	303,955	299,786	313,257	316,736	302,587	298,374	300,072	304,960	305,451	400,674	3,940,040	4,234,851	4,558,984
Vote 10 - Vote 10 - Executive and Council	1,011	1,635	13	351	4,011	5,093	150	90	90	2,110	2,090	4,765	21,410	20,412	21,639
Vote 11 - Vote 11 - Safety and Security	21,955	23,533	22,576	21,637	22,431	21,058	23,348	21,454	22,664	21,274	22,442	22,530	266,903	285,285	304,935
Vote 12 - Vote 12 - Nelson Mandela Bay Stadium	4,400	4,300	4,000	4,667	3,900	4,400	3,500	3,600	4,500	4,500	5,431	4,213	51,410	54,495	57,764
Vote 13 - Vote 13 - Strategic Programmes Directorate	1,706	131	138	9	188	2,043	2,956	2,875	3,986	2,250	3,754	2,949	22,984	21,445	17,974
Vote 14 - Vote 14 - Recreational and Cultural Services	155	295	10,291	1,279	10,447	5,563	833	2,500	4,500	2,000	2,768	4,645	45,275	46,780	48,022
Vote 15 - [NAME OF VOTE.15]															
Total Revenue by Vote	942,565	885,610	907,836	806,619	755,737	1,080,274	730,610	732,911	1,110,995	760,963	768,325	884,078	10,366,524	11,452,582	12,364,631

NMA Nelson Mandela Bay - Supporting Table SA28 Consolidated budgeted monthly capital expenditure (municipal vote)

Description	Multi-year expenditure to be appropriated												Medium Term Revenue and Expenditure Framework			
	Budget Year 2016/17	July	August	Sept.	October	Nov.	Dec.	January	Feb.	March	April	May	June	Budget Year 2016/17	Budget Year +1 2017/18	Budget Year +2 2018/19
Vote 1 - Vote 1 - Budget and Treasury	-		2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	2,218	4,436	26,616	24,000	-
Vote 2 - Vote 2 - Public Health	-		550	5,000	2,750	4,850	1,200	3,300	3,500	3,100	3,350	4,900	4,700	37,200	37,000	42,300
Vote 3 - Vote 3 - Human Settlements	-		8,445	15,959	18,921	19,299	21,416	14,278	18,066	19,598	17,806	16,966	40,748	211,100	244,997	228,500
Vote 4 - Vote 4 - Economic Development, Tourism and Antiquities	6,802		7,052	7,302	7,302	7,302	7,052	7,052	7,052	7,802	7,802	1,000	2,961	76,729	52,108	43,949
Vote 5 - Vote 5 - Corporate Services	-		3,533	1,533	2,033	1,533	1,533	4,033	1,533	1,533	1,533	1,533	3,067	23,400	20,100	23,850
Vote 6 - Vote 6 - Rate and General Engineers	5,500		13,250	16,775	13,750	15,125	12,850	9,250	18,500	17,250	19,250	25,000	41,039	207,539	467,929	511,408
Vote 7 - Vote 7 - Water Services	-		5,300	7,050	12,350	13,000	12,500	12,150	14,850	16,600	16,200	17,650	45,901	173,551	190,250	223,750
Vote 8 - Vote 8 - Sanitation Services	15,430		20,280	24,730	27,550	30,170	18,980	24,170	26,380	24,330	25,080	24,150	42,500	303,750	331,267	338,611
Vote 9 - Vote 9 - Electricity and Energy	4,702		8,883	18,293	10,283	15,259	14,426	16,300	14,734	28,283	17,883	16,601	52,086	217,744	221,748	219,298
Vote 10 - Vote 10 - Executive and Council	-		42	42	855	855	855	1,605	855	855	855	855	2,461	10,137	19,492	17,832
Vote 11 - Vote 11 - Safety and Security	-		-	400	-	1,100	500	650	300	2,450	1,800	350	-	7,550	6,394	7,700
Vote 12 - Vote 12 - Nelson Mandela Bay Stadium	-		-	200	200	200	200	200	450	800	1,250	1,200	2,585	7,285	4,000	-
Vote 13 - Vote 13 - Strategic Programmes Directorate	-		-	200	200	200	200	200	200	200	200	200	200	200	200	200
Vote 14 - Vote 14 - Recreational and Cultural Services	-		2,000	5,300	5,300	6,300	2,550	5,300	5,300	5,300	5,300	5,300	8,050	56,000	47,500	41,000
Vote 15 - (NAME OF VOTE 15)	-		-	-	-	-	-	-	-	-	-	-	-	-	-	-
Capital multi-year expenditure sub-total	32,434		71,553	104,442	103,513	117,211	96,530	100,506	113,738	130,089	120,327	117,723	250,533	1,358,600	1,856,785	1,698,197

7. CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

To be inserted.