

NELSON MANDELA BAY MUNICIPALITY ADJUSTED 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD															
KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)			ADJUSTMENTS				REPORTING DIRECTORATE / OFFICE
				3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)	BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	
1	Number of dwellings provided with connections to the mains electricity supply by the municipality	Quarterly	1990  <u>Amended to:</u>  1083	796  <u>Amended to:</u>  542	1990  <u>Amended to:</u>  1083	20200188  (CAPEX)	E&E-Electrification of State Subsidised Houses	R20,129,400	R26,839,200	R26,839,200	R13,688,907.70	R13,150,292	Budget Decreased	<b>Target Amendment:</b> It is recommended that the third quarter target be amended downwards from 796 to 542 and the annual target from 1990 to 1083 in line budget adjustment.  <b>Budget Amendment:</b> The Annual budget was reduced by R13,150,292.	ELECTRICITY AND ENERGY
2	Percentage of total residential electricity provision allocated as Free Basic Electricity (FBE)	Annual	7%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	7%	0620-3182  Rebate  (OPEX)	Equitable share	R17,468,422	R23,291,230	R23,291,230	R19,577,730	R3,713,500	Budget Decreased	<b>Budget Adjustment:</b> The Annual budget was reduced by R3,713,500.  <b>NOTE:</b> It may be noted that the adjustment to the budget does not have an effect on the non-financial targets.	BUDGET AND TREASURY
3	Percentage of planned maintenance performed	Quarterly	95%	95%	95%	1603 - 1459  (OPEX)	Re-insulation and Earth Wire Replacement	R1,455,000	R1,855,000	R7,844,000	N/A	N/A	N/A	<b>KPI and Targets Added:</b> It is recommended that the KPI and targets be added to the SDBIP since the level of readiness has been confirmed for standardised reporting.	ELECTRICITY AND ENERGY
						1603 - 1466  (OPEX)	Substation Equipment	R3,134,000	R4,134,000						
						1603 - 1473  (OPEX)	Undergrounds	R1,400,000	R1,855,000						
4	Installed capacity of approved embedded generators on the municipal distribution network	Annual	5 MW	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	5 MW	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	ELECTRICITY AND ENERGY
5	Percentage of valid customer applications for new electricity connections processed in terms of municipal service standards	Quarterly	20%	20%	20%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	<b>KPI and Targets removed:</b> It is recommended that the KPI and the targets be removed from the SDBIP until such time that the Municipality can reach agreements with National Treasury on the scope of the KPI, data elements and supporting PoE required in line with MFMA Circular 88. The Municipality does not have clarity on the definition provided by National Treasury in relation to the sequence of procedures between the point of payment for a valid application and obtaining a final connection (end). For a municipality to do a final connection the applicant has to provide a COC which is not in the control of the municipality, however, it plays a vital role in that the municipality will not provide a meter for the electricity supply to the client without it being produced. This then leads to uncertainty on how to report on the KPI based on the procedures within the control of the municipal administration.	ELECTRICITY AND ENERGY
6	Percentage of unplanned outages that are restored to supply within industry standard timeframes	Quarterly	98%	98%	98%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	ELECTRICITY AND ENERGY
7	Percentage non-technical electricity losses (electricity losses as a result of non-technical causes attributed to either electricity theft / non-metered electricity / meter tampering / meter failures and/or illegal connections)	Quarterly	12% of the total electricity losses	12.5% of the total electricity losses	12% of the total electricity losses	20190039  (OPEX)	Rontel - Electricity losses project (6399)	R4,630,000	R11,130,000	R11,130,000	R11,025,000	R105,000	Budget Decreased	<b>Budget Adjustment:</b> The Annual budget was reduced by R105,000.  <b>NOTE:</b> It may be noted that the adjustment to the budget does not have an effect on the non-financial targets.	ELECTRICITY AND ENERGY

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8	Percentage of AQ monitoring stations providing adequate data over a reporting year	Annual	20%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	20%	0114 - 6414  (OPEX)	Business and Advisory - Project Management	R0	R1,670,250.00	R1,670,250.00	N/A	N/A	N/A	No amendment / target required	PUBLIC HEALTH
9	Percentage of recognised informal settlements receiving basic waste removal services	Quarterly	83%	83%	83%	No project specific budget allocated					N/A	N/A	N/A	No amendment / target required	PUBLIC HEALTH
10	Percentage of biodiversity priority area within the municipality	Annual	62%	<del>According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.</del>	62%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	<b>KPI and Targets removed:</b> It is recommended that the KPI and targets be removed from the SDBP since the variables required to measure the indicator are not updated due to the outdated Bioregional Plan. It may be noted that the review of the 2015 Bioregional Plan was advertised during the 2023/24 financial year as part of the NMBM Spatial Development Framework (SDF) review. Bidders were unfortunately non-responsive and therefore the tender process had to be restarted. The new SDF tender process excluded the review of the Bioregional Plan as it was deemed to have contributed to the cancellation of the SDF review tender. Only once the SDF review has commenced as a separate process can the review of the Bioregional Plan commence. Furthermore, it may be noted that even though the bio-regional plan is outdated, National Treasury has advised (through MFMA Circular 88) that biodiversity areas are expected to be constant, unless there is a change in the municipal boundary. In this regard, the area used in the calculation of performance, irrespective of the financial year, remains valid as from 2015, since there has been no change in the NMBM boundary.	PUBLIC HEALTH
11	Percentage of biodiversity priority areas protected	Annual	8.64%	<del>According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.</del>	8.64%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	<b>Target Amendment:</b> It is recommended that the KPI and targets be removed from the SDBP since the variables required to measure the indicator are not updated due to the outdated Bioregional Plan. It may be noted that the review of the 2015 Bioregional Plan was advertised during the 2023/24 financial year as part of the NMBM Spatial Development Framework (SDF) review. Bidders were unfortunately non-responsive and therefore the tender process had to be restarted. The new SDF tender process excluded the review of the Bioregional Plan as it was deemed to have contributed to the cancellation of the SDF review tender. Only once the SDF review has commenced as a separate process can the review of the Bioregional Plan commence. Furthermore, it may be noted that even though the bio-regional plan is outdated, National Treasury has advised (through MFMA Circular 88) that biodiversity areas are expected to be constant, unless there is a change in the municipal boundary. In this regard, the area used in the calculation of performance, irrespective of the financial year, remains valid as from 2015, since there has been no change in the NMBM boundary.	PUBLIC HEALTH
12	Number of coastal water samples taken for monitoring purposes	Quarterly	96 samples	66 samples	96 samples	0046 6407  (OPEX)	Laboratory Services: Water	R145,200.00	R220,000.00	R220,000.00	N/A	N/A	N/A	No amendment / target required	SPORTS, RECREATION, ARTS AND CULTURE

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13	Number of inland water samples tested for monitoring purposes	Quarterly	1404 samples  <u>Amended to</u>  1106 samples	1053 samples  <u>Amended to</u>  807 samples	1404 samples  <u>Amended to</u>  1106 samples	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	<b>Target amendment:</b> It is recommended that the third quarter and annual target be amended downwards as follows:  3rd Quarter target reduced from 1053 to 807 4th Quarter target reduced from 1404 to 1106.  Due to matters beyond the Municipality's control e.g. bridge at sampling point collapsing due to disaster; and reduced personnel capacity due to retirement etc fewer samples could be collected than planned.	PUBLIC HEALTH
14	Funded budget	Bi-annual	Yes	Yes	N/A	Total Capital budget	CAPEX	R1,148,283,898	R1,844,472,590	R1,913,806,496	R1,934,190,000	R20,383,504	Budget Increased	<b>Budget Adjustment:</b> The Annual budget was adjusted as follows: Capital Budget - Increased by R20, 383, 504 Operating Budget - Decreased by R88,772,000  <b>NOTE:</b> It may be noted that the adjustment to the budget does not have an effect on the non-financial targets.	BUDGET AND TREASURY
						Various operating budget	OPEX	R13,587,797,250	R17,211,210,000.00	R18,117,063,000	R18,028,291,000	R88,772,000	Budget Decreased		
15	Cash backed reserves reconciliation at year end	Annual	174%  <u>Amended to:</u>  160%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	174%  <u>Amended to:</u>  160%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	<b>Target Amendment:</b> It is recommended that the annual target be amended from 174% to 160%. It should be noted that the Municipality with this target amendment intends to realign its annual target to realistic budget projections as part of the mid-year adjustment process and adjustments budget.	BUDGET AND TREASURY
16	Cash/Cost coverage ratio	Quarterly	3.6 months	3.6 months	3.6 months	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY
17	Current ratio (current assets/current liabilities)	Annual	R1.75  <u>Amended to:</u>  2.2	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	R1.75  <u>Amended to:</u>  2.2	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	<b>Target Amendment:</b> It is recommended that the annual target be amended upward from R1.75 to 2.2 in line with the restated figures in the adjusted budget as well as the removal of the "R". The "R" has been removed from the unit of measurement as clarified in the TID that the KPI is measured as a <u>ratio</u> of rand values and not a rand value.	BUDGET AND TREASURY
18	Trade payables to cash ratio	Quarterly	152%  <u>Amended to:</u>  161%	152%  <u>Amended to:</u>  161%	152%  <u>Amended to:</u>  161%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	<b>Target Amendment:</b> It is recommended that the third and fourth quarter targets be amended upward from 152% to 161%. It should be noted that the Municipality with this target amendment intends to realign its annual target to realistic budget projections as part of the mid-year adjustment process / adjustments budget.	BUDGET AND TREASURY
19	Liquidity ratio	Quarterly	R1.1	R1.1	R1.1	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY

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20	Irregular, Fruitless and Wasteful, Unauthorised Expenditure as a percentage of Total Operating Expenditure	Annual	1.66%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	1.66%		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY	
21	Creditors payment period	Quarterly	30 days	30 days	30 days		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY	
22	Percentage of total capital expenditure funded from own funding (Internally generated funds + Borrowings)	Quarterly	39%  <u>Amended to:</u>  33%	39%  <u>Amended to:</u>  33%	39%  <u>Amended to:</u>  33%	Total Capital budget	CAPEX	R1,148,283,898	R1,844,472,590	R1,913,806,496	R1,934,190,000	R20,383,504	Budget Increased	<b>Target Amendment:</b> It is recommended that the third and fourth quarter targets be amended downward from 39% to 33%. It should be noted that the Municipality with this target amendment intends to realign its annual target to realistic budget projections as part of the mid-year adjustment process and adjustments budget.  <b>Budget Adjustment:</b> The annual budget has been adjusted upwards by R20,383,504	BUDGET AND TREASURY
23	Percentage of total capital expenditure funded from capital conditional grants	Annual	58%  <u>Amended to:</u>  67%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. <del>It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.</del>  <u>Amended to:</u>  According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only.	58%  <u>Amended to:</u>  67%	Total Capital budget	CAPEX	R1,148,283,898	R1,844,472,590	R1,913,806,496	R1,934,190,000	R20,383,504	Budget Increased	<b>Target Amendment:</b> It is recommended that the annual target be amended upwards from 58% to 67%. It should be noted that the Municipality with this target amendment intends to realign its annual target to realistic budget projections as part of the mid-year adjustment process and adjustments budget.  <b>Budget Adjustment:</b> The annual budget has been adjusted upwards by R20,383,504  <b>Note:</b> It is recommended that the comment under quarterly targets be amended to read as follows: "According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only"	BUDGET AND TREASURY
24	Percentage of total capital expenditure on renewal/upgrading of existing assets	Annual	35%  <u>Amended to:</u>  43%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. <del>It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.</del>  <u>Amended to:</u>  According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only.	35%  <u>Amended to:</u>  43%	Total Capital budget	CAPEX	R1,148,283,898	R1,844,472,590	R1,913,806,496	R1,934,190,000	R20,383,504	Budget Increased	<b>Target Amendment:</b> It is recommended that the annual target be amended upwards from 35% to 43%. It should be noted that the Municipality with this target amendment intends to realign its annual target to realistic budget projections as part of the mid-year adjustment process / adjustments budget.  <b>Budget Adjustment:</b> The annual budget has been adjusted upwards by R20,383,504  <b>Note:</b> It is recommended that the comment under quarterly targets be amended to read as follows: "According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only"	BUDGET AND TREASURY
25	Renewal/Upgrading of Existing Assets as a percentage of Depreciation/Asset impairment	Annual	63%  <u>Amended to:</u>  81%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	63%  <u>Amended to:</u>  81%	Various Operating Votes	Various operating project descriptions	R497,507,250	R663,343,000	R663,343,000	R1,018,442,490	R355,099,490	Budget Increased	<b>Target Amendment:</b> It is recommended that the annual target be amended upwards from 63% to 81%. It should be noted that the Municipality with this target amendment intends to realign its annual target to realistic budget projections as part of the mid-year adjustment process and adjustments budget.  <b>Budget Adjustment:</b> The annual budget has been adjusted upwards by R355,099,490	BUDGET AND TREASURY

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26	Repairs and Maintenance as a percentage of property, plant, equipment and investment property	Annual	3.9%  <u>Amended to:</u>  3.5%	2.90%	3.9%  <u>Amended to:</u>  3.5%	Various Operating Votes	Various operating project descriptions	R637,785,750	R850,381,000	R850,381,000	R758,285,000	R92,096,000	Budget Decreased	<b>Target Amendment:</b> It is recommended that the annual target be amended downwards from 3.9% to 3.5%. It should be noted that the Municipality with this target amendment intends to realign its annual target to realistic budget projections as part of the mid-year adjustment process and adjustments budget.  <b>Budget Adjustment:</b> The annual budget has been adjusted downwards by R92,096,000	BUDGET AND TREASURY
27	Percentage of awarded tenders [over R200k], published on the municipality's website	Quarterly	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY
28	Percentage of tender cancellations	Quarterly	12%	9%	12%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY
29	Debtors payment period	Quarterly	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY
30	Percentage billed revenue collected (excluding write-offs)	Quarterly	90%  <u>Amended to:</u>  80%	90%  <u>Amended to:</u>  80%	90%  <u>Amended to:</u>  80%	Various Operating budget revenue votes	Property rates and Service Charges (water, sanitation, electricity, refuse)	R7,895,976,600	R10,602,980,600	R13,159,961,000	R12,974,246,250	R185,714,750	Budget Decreased	<b>Target Amendment:</b> It is recommended that the KPI targets be amended downward from 90% to 80%. It should be noted that the Municipality with this target amendment intends to realign its annual target to realistic budget projections as part of the mid-year adjustment process / adjustments budget.  <b>Budget Adjustment:</b> The annual budget has been adjusted downwards by R185,714,750	BUDGET AND TREASURY
31	Collection rate ratio	Quarterly	85%  <u>Amended to:</u>  75%	60%	85%  <u>Amended to:</u>  75%	Various Operating budget revenue votes	Property rates and Service Charges (water, sanitation, electricity, refuse)	R7,895,976,600	R10,602,980,600	R13,159,961,000	R12,974,246,250	R185,714,750	Budget Decreased	<b>Target Amendment:</b> It is recommended that the KPI target be amended downward from 85% to 75%. It should be noted that the Municipality with this target amendment intends to realign its annual target to realistic budget projections as part of the mid-year adjustment process / adjustments budget.  <b>Budget Adjustment:</b> The annual budget has been adjusted downwards by R185,714,750	BUDGET AND TREASURY
32	Rand value of traffic fines collected	Quarterly	R6 million	R4 million	R6 million	0093-0692  (OPEX)	Fines and Compoundents	R4, 000, 000	R6, 000, 000	R6, 000, 000	R9,969,190	R3,969,190	Budget Increased	<b>Budget Adjustment:</b> The annual budget has been adjusted upwards by R3,969,190.	SAFETY AND SECURITY
33	Net Surplus /Deficit Margin for Electricity	Annual	0.00%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	0.00%	Total Operating Budget and Total Capital Budget	Electricity and Energy	R95,042,910 (CAPEX)	R158,404,850 (CAPEX)	N/A	N/A	N/A	N/A	<b>Budget Amendment:</b> It is recommended that the budget description and total budget amounts be amended to remove the capital budget portion for the KPI following clarity provided in the National Treasury MFMA Circular 88 TID.  <b>Budget Adjustment:</b> The annual budget has been adjusted upwards by R121,893,580.	BUDGET AND TREASURY; ELECTRICITY AND ENERGY
								R4,166,608,511.25 (OPEX)	R7,407,304,020 (OPEX)	R7,407,304,020 (OPEX)	R7,529,197,600 (OPEX)	R121,893,580	Budget Increased		
34	Net Surplus /Deficit Margin for Water	Annual	0.00%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	0.00%	Total Operating Budget and Total Capital Budget	Metro Water Service	R229,074,780 (CAPEX)	R381,791,300 (CAPEX)	N/A	N/A	N/A	N/A	<b>Budget Amendment:</b> It is recommended that the budget description and total budget amounts be amended to remove the capital budget portion for the KPI following clarity provided in the National Treasury MFMA Circular 88 TID.  <b>Budget Adjustment:</b> The annual budget has been adjusted upwards by R236,702,480.	BUDGET AND TREASURY; INFRASTRUCTURE AND ENGINEERING
								R1,862,726,640 (OPEX)	R2,483,635,520 (OPEX)	R2,483,635,520 (OPEX)	R2,720,338,000 (OPEX)	R236,702,480	Budget Increased		

NELSON MANDELA BAY MUNICIPALITY ADJUSTED 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD															
KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)			ADJUSTMENTS				REPORTING DIRECTORATE / OFFICE
				3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)	BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	
35	Net Surplus /Deficit Margin for Wastewater	Annual	0.00%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	0.00%	Total Operating Budget and Total Capital Budget	Sanitation - Metro	R72,264,342 (CAPEX)	R120,440,570 (CAPEX)	N/A	N/A	N/A	N/A	<b>Budget Amendment:</b> It is recommended that the budget description and total budget amounts be amended to remove the capital budget portion for the KPI following clarity provided in the National Treasury MFMA Circular 88 TID.  <b>Budget Adjustment:</b> The annual budget has been adjusted downwards by R21,574,930.	BUDGET AND TREASURY; INFRASTRUCTURE AND ENGINEERING
36	Net Surplus /Deficit Margin for Refuse	Annual	0.00%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	0.00%	Total Operating Budget and Total Capital Budget	Public Health	R646,523,478 (CAPEX)	R107,539,130 (CAPEX)	N/A	N/A	N/A	N/A	<b>Budget Amendment:</b> It is recommended that the budget description and total budget amounts be amended to remove the capital budget portion for the KPI following clarity provided in the National Treasury MFMA Circular 88 TID.  <b>Budget Adjustment:</b> The annual budget has been adjusted downwards by R6,845,383,180.	BUDGET AND TREASURY; PUBLIC HEALTH
37	Percentage compliance with the required attendance time for structural firefighting incidents	Quarterly	75%	75%	75%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	SAFETY AND SECURITY
38	Percentage of vacant posts filled within 6 months	Quarterly	90%	90%	90%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	CORPORATE SERVICES
39	Percentage of funded vacancies filled	Quarterly	90%	70%	90%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	CORPORATE SERVICES
40	Percentage of ward committees with 6 or more ward committee members (excluding the ward councillor)	Quarterly	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	CORPORATE SERVICES
41	Percentage of wards that have held a quarterly councillor-convened community meeting	Quarterly	100%	100%	100%	1273 5550 (OPEX)	Venue & Decoration	R0	R80 000	R80 000	N/A	N/A	N/A	No amendment / target required	CORPORATE SERVICES
42	Number of repeat audit findings	Annual	80 findings  (reduced from 84 repeat audit findings issued by the Auditor General in 2022/23)	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	80 findings  (reduced from 84 repeat audit findings issued by the Auditor General in 2022/23)	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY

NELSON MANDELA BAY MUNICIPALITY ADJUSTED 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD															
KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)			ADJUSTMENTS				REPORTING DIRECTORATE/ OFFICE
				3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)	BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	
43	Percentage of councillors who have declared their financial interests	Annual	100%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	100%		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	No amendment / target required	CORPORATE SERVICES	
44	Number of active suspensions longer than three months	Quarterly	0	0	0		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	No amendment / target required	CORPORATE SERVICES	
45	Number of subsidised housing units constructed using various Human Settlements Programmes	Annual	500	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	500	0415 4644  (OPEX)	Top structures funded	R73,800,000.00	R123,000,000	R123,000,000.00	R123,019,880.00	R19,880.00	Budget Increased	<b>Budget Adjustment:</b> The provincial department has increased the funding to construct top structures in Nelson Mandela Bay by R 19,880.	HUMAN SETTLEMENTS
46	Number of serviced sites	Annual	800	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	800	Various Project ID's - HS Capital Budget for services	Various Project descriptions - HS Capital budget for services	R116,086,956.60	R193,478,261.00	R193,478,261.00	R177,391,304.00	R16,086,957.00	Budget Decreased	<b>Budget Adjustment:</b> The annual budget has decreased by R16,086,957. It may however be noted that the non-financial target for this KPI will be maintained.	HUMAN SETTLEMENTS
47	Number of title deeds registered to beneficiaries	Annual	800  <u>Amended to:</u>  900	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	800  <u>Amended to:</u>  900	0216 6345  (OPEX)	Legal Services	R1,330,908	R2,218,180	R2,218,180	R11,101,850	R8,883,670.00	Budget Increased	<b>Target Amendment:</b> The employment of additional EPWP workers on this project has allowed the efficiency process of registering title deeds to improve. In this regard it is recommended that the target be amended upward from 800 to 900.  <b>Budget Adjustment:</b> The annual budget has increased by R8,883,670.	HUMAN SETTLEMENTS
48	Number of informal settlements assessed (enumerated and classified)	Annual	2	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	2		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	No amendment / target required	HUMAN SETTLEMENTS	
49	Number of informal settlements upgraded to Phase 2	Annual	2	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	2	Various Project ID's - HS Capital Budget for services	Various Project descriptions - HS Capital budget for services	R116,086,956.60	R193,478,261.00	R193,478,261.00	N/A	N/A	N/A	No amendment / target required	HUMAN SETTLEMENTS

NELSON MANDELA BAY MUNICIPALITY ADJUSTED 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD															
KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)			ADJUSTMENTS				REPORTING DIRECTORATE/ OFFICE
				3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)	BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	
50	Number of residential properties developed through state subsidised human settlements programmes entering the municipal valuation roll	Annual	500	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. <del>It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.</del>  <u>Amended to:</u>  According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only.	500	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	<b>Note:</b> It is recommended that the comment under quarterly targets be amended to read as follows: <i>"According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only"</i> , since the supplementary valuation roll is only updated annually and thus quarterly monitoring of this KPI is not possible.	BUDGET AND TREASURY
51	Average number of days taken to process building plan applications of less than 500 square meters	Quarterly	30 days	30 days	30 days	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	HUMAN SETTLEMENTS
52	Percentage of total municipal operating expenditure spent on contracted services physically residing within the municipal area	Quarterly	50%  <u>Amended to:</u>  34%	50%  <u>Amended to:</u>  34%	50%  <u>Amended to:</u>  34%	Contracted services  (OPEX)	Contracted services	R1,313,720,000	R1,664,043,000	R1,751,625,000	R1,617,834,000	R133,791,000	Budget Decreased	<b>Target Amendment:</b> It is recommended that the targets be amended from 50% to 34%.  Noting that the performance against this KPI is not directly within the control of the municipality, a mid-year amendment is recommended to align the targets to current performance trends, year-to-date.  <b>Budget Adjustment:</b> The annual budget has decreased by R133,791,000	BUDGET AND TREASURY
53	Number of work opportunities created by the municipality through Public Employment Programmes (incl. EPWP, CWP and other related employment programmes)	Quarterly	8246	5557	8246	Various capital project and operating votes  (CAPEX)	Various capital project descriptions and vote descriptions	R26,773,848	R26,773,848	R107,095,390	N/A	N/A	N/A	No amendment / target required	CHIEF OPERATING OFFICER
						1668 8537 1668 8538	IG/ Repairs and Maintenance IG/Data Collection management	R2,411,346	R3,480,000	R3,480,000	N/A	N/A	N/A	No amendment / target required	
54	Number of individuals connected to apprenticeships and learnerships through municipal interventions	Quarterly	120  {30 (Electrical Engineering Learnership – 18.2) by March 2025  20 (Plumbing Learnership – 18.1) by March 2025  50 (Plumbing Learnership – 18.2) by March 2025  50 (Plumbing Learnership – 18.2) by March 2025  20 (Apprenticeship: Plumber – 18.2) By March 2025]	120  {30 (Electrical Engineering Learnership – 18.2) by March 2025  20 (Plumbing Learnership – 18.1) by March 2025  50 (Plumbing Learnership – 18.2) by March 2025  20 (Apprenticeship: Plumber – 18.2) By March 2025]	120  {30 (Electrical Engineering Learnership – 18.2) by March 2025  20 (Plumbing Learnership – 18.1) by March 2025  50 (Plumbing Learnership – 18.2) by March 2025  50 (Plumbing Learnership – 18.2) by March 2025  20 (Apprenticeship: Plumber – 18.2) By March 2025]	Financial target setting for the Key Performance Indicator is dependent on Grant funding to be received from LGSETA					N/A	N/A	N/A	<b>KPI and Targets removed:</b> The removal of the KPI and targets is recommended since the Municipality has not received Grant funding from LGSETA to connect individuals to apprenticeships and learnerships.	CORPORATE SERVICES



NELSON MANDELA BAY MUNICIPALITY ADJUSTED 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD															
KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)			ADJUSTMENTS				REPORTING DIRECTORATE/ OFFICE
				3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)	BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	
55	Percentage of budgeted rates revenue collected	Quarterly	85%	60%	85%	Various operating project votes  (OPEX)	Property rates	R1,885,350,600	R2,531,711,600	R3,142,251,000	R3,142,251,020	R20.00	Budget Increased	<b>Budget Adjustment:</b> The annual budget has increased by R20.	BUDGET AND TREASURY
56	Percentage of the municipality's operating budget spent on indigent relief for free basic services	Quarterly	2.67%  <u>Amended to:</u>  2.65%	2.00%	2.67%  <u>Amended to:</u>  2.65%	0358-8393 0620-8393 0466-8391 0622-8392 0446-8390  (OPEX)	Rebates for different Services: Electricity; Water; Sanitation; Refuse	R362,468,677	R483,291,570	R483,291,570	R531,408,910	R48,117,340	Budget Increased	<b>Target Amendment:</b> It is recommended that the target be amended downwards from 2.67% to 2.65%. It should be noted that the Municipality with this target amendment intends to realign its annual target to realistic budget projections as part of the mid-year adjustment process and adjustments budget.  <b>Budget Adjustment:</b> The annual budget has been adjusted upwards by R48,117,340	BUDGET AND TREASURY
57	Average time taken to finalise business license applications	Quarterly	21 working days	21 working days	21 working days	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	PUBLIC HEALTH
58	Average time taken to finalise informal trading permits	Quarterly	5 days	5 days	5 days	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	ECONOMIC DEVELOPMENT, TOURISM AND AGRICULTURE
59	Average number of days taken to process building application of 500 square meters or more	Quarterly	60 days	60 days	60 days	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	HUMAN SETTLEMENTS
60	Percentage of revenue clearance certificates issued within 10 working days from the time of completed application received	Quarterly	95%	95%	95%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY
61	Average number of days from the point of advertising to the letter of award per 80/20 procurement process	Quarterly	90 days	90 days	90 days	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY
62	Percentage of municipal payments made to service providers who submitted complete forms within 30-days of invoice submission	Quarterly	100%	100%	100%	No direct budget linked to Key Performance Indicator measurement					N/A	N/A	N/A	No amendment / target required	BUDGET AND TREASURY

NELSON MANDELA BAY MUNICIPALITY ADJUSTED 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD															
KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)			ADJUSTMENTS				REPORTING DIRECTORATE / OFFICE
				3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)	BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	
63	Percentage of municipal bus services 'on-time'	Quarterly	60%	60%	60%	1703-5861 (OPEX)	Transport- Operations: IPTS	R17,062,500.00	R17,062,500.00	R68,250,000.00	N/A	N/A	N/A	<b>KPI and Targets removed:</b> It is recommended that the KPI and the targets be removed from the SDBIP due to the following reasons: - the Operations Monitoring System (OMS) is designed to provide the data for this KPI, however, as there is no service provider currently appointed to maintain the system and assist with the detailed configuration the system cannot be considered to be accurate enough to provide the data, - internal staff do not have the capacity and / or knowledge to make the required configuration adjustments to the system, nor have the time capacity to keep the on-board equipment in a fully functioning condition, this has to be done at least weekly, - Phase 2 of the OMS project was advertised in November 2023, but had to be cancelled due to no suitable bids received, - the readvertisement will be done in the 3rd quarter of this financial year, with appointment, hopefully, being made before the end of the financial year which then means that the continued configuration could be completed in the first quarter 2025/2026 if all goes well, and, - the department does not have sufficient EPWP budget to employ physical monitors at the terminals to report on the observed depatures of the buses.	INFRASTRUCTURE AND ENGINEERING
64	Percentage of scheduled municipal bus trips that are universally accessible	Quarterly	32%	32%	32%	1703-5861 (OPEX)	Transport Operations: IPTS	R17,062,500.00	R17,062,500.00	R68,250,000.00	R61,413,500.00	R6,836,500.00	Budget Decreased	<b>Budget Adjustment:</b> The annual budget has decreased by R6,836,500.	INFRASTRUCTURE AND ENGINEERING
65	Percentage of unsurfaced road-graded	Annual	0.7300%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	0.7300%	20210174 (CAPEX)	Roads – Peri-Urban: Rehabilitation of gravel roads	N/A	R2,000,000.00	R2,000,000.00	N/A	N/A	N/A	<b>KPI and Targets removed:</b> In order to measure and report performance against this key performance indicator, an assessment of all municipal roads in Nelson Mandela Bay is required ( <i>previous assessment was undertaken in 2015</i> ), at a project cost of approximately R150 million.  Since no funding could be secured to undertake the assessment in 2024/25, it is recommended that the KPI and targets be removed from the SDBIP.	INFRASTRUCTURE AND ENGINEERING
66	Percentage of surfaced municipal road lanes which has been resurfaced and resealed	Quarterly	0.4500%	0.2700%	0.4500%	20200051  20200054 (CAPEX)	Resurfacing Tar roads  Rehabilitation of Roads	R27,000,000.00	R45,000,000.00	R30,000,000.00  R15,000,000.00	N/A	N/A	N/A	<b>KPI and Targets removed:</b> In order to measure and report performance against this key performance indicator, an assessment of all municipal roads in Nelson Mandela Bay is required ( <i>previous assessment was undertaken in 2015</i> ), at a project cost of approximately R150 million.  Since no funding could be secured to undertake the assessment in 2024/25, it is recommended that the KPI and targets be removed from the SDBIP.	INFRASTRUCTURE AND ENGINEERING
67	Number of new sewer connections meeting minimum standards	Quarterly	2000	1500	2000	20190104 (CAPEX)	Connections and Water Meters	R3,750,000.00	R5,000,000.00	R5,000,000.00	R7,000,000.00	R2,000,000.00	Budget Increased	<b>Budget Amendment:</b> The Annual budget was increased by R2,000,000.  <b>NOTE:</b> It may be noted that the adjustment to the budget does not have an effect on the non-financial targets.	INFRASTRUCTURE AND ENGINEERING
68	Number of new water connections meeting minimum standards	Quarterly	2000	1500	2000	20190104 (CAPEX)	Connections and Water Meters	R3,750,000.00	R5,000,000.00	R5,000,000.00	R7,000,000.00	R2,000,000.00	Budget Increased	<b>Budget Amendment:</b> The Annual budget was increased by R2,000,000.  <b>NOTE:</b> It may be noted that the adjustment to the budget does not have an effect on the non-financial targets.	INFRASTRUCTURE AND ENGINEERING

NELSON MANDELA BAY MUNICIPALITY ADJUSTED 2024/25 SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN (SDBIP) - INSTITUTIONAL PERFORMANCE SCORECARD															
KPI NO	KEY PERFORMANCE INDICATOR	PRESCRIBED FREQUENCY OF REPORTING	2024/25 ANNUAL PERFORMANCE TARGET	TARGETS FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)		VOTE NUMBER/ PROJECT ID	DESCRIPTION	RESOURCES ALLOCATED FOR 2024/25 SDBIP PER QUARTER (ACCUMULATIVE)			ADJUSTMENTS				REPORTING DIRECTORATE / OFFICE
				3RD QUARTER PLANNED TARGET 1 JULY 2024 - 31 MARCH 2025)	4TH QUARTER PLANNED TARGET (1 JULY 2024 - 30 JUNE 2025)			3rd Quarter Planned Budget as Table SA 25, 29 and 30	4th Quarter Planned Budget as Table SA 25, 29 and 30	TOTAL BUDGET ALLOCATED	REVISED BUDGET (RAND AMOUNT)	BUDGET VARIANCE	VARIANCE COMMENT	MOTIVATION / RECOMMENDATION FOR AMENDMENT	
69	Percentage of water treatment capacity unused	Annual	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	15%		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	No amendment / target required	INFRASTRUCTURE AND ENGINEERING	
70	Percentage of industries with trade effluent inspected for compliance	Annual	50%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	50%		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	No amendment / target required	INFRASTRUCTURE AND ENGINEERING	
71	Percentage of wastewater treatment capacity unused	Annual	15%	According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.	15%		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	No amendment / target required	INFRASTRUCTURE AND ENGINEERING	
72	Infrastructure leakage index	Annual	7	<del>According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.</del>	7		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	<b>KPI and Targets removed:</b> Due to a limitation identified in the portfolio of evidence provided in the support of this KPI. It has been established that reliance cannot be placed on unmetered connections identified through EDAMS and GIS which is required in terms of the KPI TID. The municipality is required to undertake a physical field verification on all unmetered connections identified through EDAMS and GIS. Since no provision in respect of capacity and budget has been made available to undertake this verification exercise before June 2025, it is recommended that the KPI and targets be removed.	INFRASTRUCTURE AND ENGINEERING	
73	Percentage of total water connections metered	Annual	97%	<del>According to MFMA Circular 88, the Municipality is required to report achievement against this Key Performance Indicator in its Annual Performance Report only. It should, however, be noted that the Municipality monitors performance against this KPI throughout the financial year, by means of including quarterly targets in the performance scorecard of the relevant Senior Manager.</del>	97%		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	<b>KPI and Targets removed:</b> Due to a limitation identified in the portfolio of evidence provided in the support of this KPI. It has been established that reliance cannot be placed on unmetered connections identified through EDAMS and GIS which is required in terms of the KPI TID. The municipality is required to undertake a physical field verification on all unmetered connections identified through EDAMS and GIS. Since no provision in respect of capacity and budget has been made available to undertake this verification exercise before June 2025, it is recommended that the KPI and targets be removed.	INFRASTRUCTURE AND ENGINEERING	
74	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	Quarterly	33%	33.5%	33%		No direct budget linked to Key Performance Indicator measurement			N/A	N/A	N/A	No amendment / target required	INFRASTRUCTURE AND ENGINEERING	