

2018/19 REVISED IDP INDICATORS ALIGNED TO 2018/19 SDBIP

ANNEXURE “A”

STRATEGIC OBJECTIVE 1.1	Transform the institutional systems, processes and organisational structure to one of high performance in order to effectively deliver basic services
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved access to sanitation	KPI1 Percentage of households with access to basic water supply*	WS2.1	100%*	100%*	100%*	100%*		Percentage of households (both formal and informal) provided with access to a basic water supply (including households within a 200m radius of a standpipe)	N/A	100% Formal	Percentage of households (both formal and informal) provided with access to a basic water supply (including households within a 200m radius of a standpipe)		I&E (W&S)
											100% Informal			
									WS2.11	2000 In line with Housing Programme	Number of new water connections meeting minimum standards		I&E (W&S)	
									Percentage completion of the Coega Kop boreholes exploration	N/A	50% (Phase 1)	Percentage completion of the Coega Kop boreholes exploration		I&E

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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
: BASIC SERVICE DELIVERY	Public Accountability and Customer Care	KPI 2 % of basic service delivery (water, sanitation, electricity, roads and stormwater) complaints/faults reported through the 080 020 5050 hotline and responded to within the required timeframes as per service delivery standards*	N/A	New Indicator*	80%*	80%*	80%*		Percentage service delivery complaints and faults resolved within the timeframes stipulated in the service delivery standards	N/A	75% for the period 1 April 2019 - 30 June 2019	Percentage service delivery complaints and faults resolved within the timeframes stipulated in the service delivery standards		CM
KPA 1: BASIC SERVICE DELIVERY	Mandela Bay Development Agency	KPI3 % achievement of the Mandela Bay Development Agency's 2018/19 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	N/A	43% achievement of the MBDA KPIs reflected in the MBDA Performance Scorecard (2016/17)	80%	80%	80%		% achievement of the Mandela Bay Development Agency's 2018/19 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan	N/A	80%	% achievement of the Mandela Bay Development Agency's 2018/19 Key Performance Indicators reflected in the Mandela Bay Development Agency Business Plan		CM

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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Percentage of the Mandela Bay Development Agency's Capital Budget actually spent	N/A	95%	Percentage of the Mandela Bay Development Agency's Capital Budget actually spent		CM
KPA 1: BASIC SERVICE DELIVERY	Improved quality of water and sanitation services (revised)	KPI 4 Frequency of sewer blockages*	WS3.1	708*	650*	600*	550*		Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)	WS3.11	75%	Percentage of complaints/callouts responded to within 24 hours (sanitation/wastewater)		I&E (W&S)
KPA 1: BASIC	Improved quality of	KPI 5 Frequency of mains failures*	WS3.2	69*	60*	55*	50*		Percentage of complaints/callouts responded to within 24 hours (water)	WS3.21	75%	Percentage of complaints/callouts responded to within 24 hours (water)		I&E (W&S)
KPA 1: BASIC	Improved quality of	KPI 6 Frequency of unplanned water service interruptions*	WS3.3	15**	12	10*	8*							
KPA 1: BASIC SERVICE	Improved quality of water (including)	KPI 7 Percentage of Drinking Water Compliance to SANS241 *	WS4.1	99%*	100%*	100%*	100%*		% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241) *	N/A	100%*	% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)		I&E (W&S)

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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved quality of water (including wastewater)	KPI 8 Percentage of wastewater samples compliant to use license conditions*	WS4.2	75%*	80%*	85%*	85%*		Percentage of industries with trade effluent inspected for compliance*	WS4.21	100%*	Percentage of industries with trade effluent inspected for compliance*		I&E (W&S)
									Percentage of wastewater safely treated*	WS4.22	75%*	Percentage of wastewater safely treated*		I&E (W&S)
KPA 1: BASIC SERVICE	Improved water sustainability	KPI 9 Percentage of non-revenue water*	WS5.1	42.2%*	37%*	35%*	30%*		Percentage non-revenue water (including both real water losses and apparent water losses)	N/A	40%	Percentage non-revenue water (including both real water losses and apparent water losses)		I&E (W&S)
KPA 1: BASIC SERVICE DELIVERY	Improved water sustainability	KPI 10 Total water losses *	WS5.2	Litres per connection per day resulting in 39.9% losses*	Litres per connection per day resulting in 34% losses*	Litres per connection per day resulting in 30% losses*	Litres per connection per day resulting in 30% losses*		Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)	N/A	32%	Percentage real water losses as defined by the International Water Association (Physical losses of water from the distribution system, including leakage and storage overflows)		I&E (W&S)

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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC	Improved energy	KPI 11 Road transport fuel usage per capita*	EE4.3	0.02 (2016 National fuel usage statistics)*	0.028*	0.03*	0.035*		Litres of Road Transport Fuel used per capita*	N/A	0.025*	Litres of Road Transport Fuel used per capita*	Litres of Road Transport Fuel used per capita	I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	Modal shift of weekday trips (including education trips) from private to public transport and non-	KPI 12 Non-motorised transport (NMT) paths and lanes as a percentage of the total municipal road network length*	TR 1.2	0.15% of Non-motorised transport (NMT) paths (4,75KM as a percentage of total municipal road network length)*	0.12% of Non-motorised transport (NMT) paths (3,8KM as a percentage of total municipal road network length)*	0.12% of Non-motorised transport (NMT) paths (3,6KM as a percentage of total municipal road network length)*	0.11% of Non-motorised transport (NMT) paths (3,4KM as a percentage of total municipal road network length)*		Length of non-motorised transport paths built*	TR1.21	4KM*	Length of non-motorised transport paths built*		I&E (R&T)
									Number of pedestrian bridges constructed*		2*	Number of pedestrian bridges constructed*	Number of pedestrian bridges constructed	I&E (R&T)
									Km of sidewalks constructed		6km	Km of sidewalks constructed		I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	Improved affordability of public transport	KPI 13 Percentage share of monthly household income spent on public transport, for households using public transport *	TR2.1	20%*	20%*	20%*	20%*		N/A	N/A	N/A	N/A		I&E (R&T)

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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved water sustainability	KPI 14 Total per capita consumption of water *	WS5.3	251 litres per capita per day*	240 litres per capita per day*	230 litres per capita per day*	220 litres per capita per day*		Water connections metered as a percentage of total connections*	WS5.31	95%*	Water connections metered as a percentage of total connections*		I&E (W&S)
									% quarter - to - quarter reduction in water meters that have reached or exceeded their design life*	N/A	40%*	% quarter - to - quarter reduction in water meters that have reached or exceeded their design life*		I&E (W&S)
KPA 1: BASIC	Improved water	KPI 15 Percentage water reused*	WS5.4	4%*	4%*	5%*	7.5%*		Number of meters procured and installed to meter recycled water*	N/A	4*	Number of meters procured and installed to meter recycled water*	Number of meters procured and installed to meter recycled water	I&E (W&S)
KPA 1: BASIC SERVICE DELIVERY	Improved satisfaction with public transport services	KPI 16 Percentage of respondents indicating that they believe public transport to be "safe"*	TR4.1	New Indicator*	55%*	60%*	65%*		Number of CCTV cameras installed in the IPTS busses and operational trunk routes*	N/A	50*	Number of CCTV cameras installed in the IPTS busses and operational trunk routes*	Number of Close Circuit Television cameras installed in the IPTS busses and operational trunk routes	I&E (R&T)

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									Number of visible Security personnel deployed on the IPTS bus routes *	N/A	15*	Number of visible Security personnel deployed on the IPTS bus routes*	Number of visible Security personnel deployed on the IPTS bus routes	I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	Improved satisfaction with public transport	KPI 17 Percentage of respondents indicating that they believe public transport to be "reliable"*	TR4.2	New Indicator*	55%*	60%*	65%*		Percentage of scheduled bus services 'on time'	TR4.21	80% (Cleary Park / Town Route) For the period 1 April 2019 - 30 June 2019	Percentage of scheduled bus services 'on time'		I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	A robust, well maintained road and stormwater network	KPI 18 Percentage of overall municipal road network that is unsurfaced*	N/A	16.60%*	16.60%*	16.60%*	16.60%*		Percentage of road	TR6.11	1.80%	Percentage of road	Km of unsurfaced roads graded	I&E (R&T)
									unsurfaced road graded	N/A	7km*	Km of unsurfaced roads graded *	I&E (R&T)	
									Km of gravel roads tarred	N/A	11km	Km of gravel roads tarred	I&E (R&T)	

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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Percentage of surfaced municipal road lanes which has been resurfaced and resealed	TR6.12	0.37%	Percentage of surfaced municipal road lanes which has been resurfaced and resealed		I&E (R&T)
									m ² of roads rehabilitated / resealed / resurfaced	N/A	65000 m ²	m ² of roads rehabilitated / resealed / resurfaced		I&E (R&T)
									% of reported potholes repaired within 72 hours after inspection*	N/A	75%*	% of reported potholes repaired within 72 hours after inspection*		I&E (R&T)
									Km of streets marked / signed*	N/A	11km*	Km of streets marked / signed*	Km of streets marked / signed	I&E (R&T)
													Identifying and assessing the km of roads for routine repairs and maintenance in respect of signage and road markings	I&E (R&T)
KPA 1: BASIC SERVICE	Improved affordability of electricity	KPI 19 Households receiving Free Basic Electricity as a percentage of all households	EE2.1	23% (Validated for the period 1 July 2018 - 31 December 2018)	25%	26%	27%		Free Basic Electricity provision levels as a percentage of total residential electricity provision (in terms of MWh)*	EE2.11	9.61%*			E&E

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		with electricity connections												
KPA 1: BASIC SERVICE DELIVERY	Improved affordability of electricity	KPI 20 Percentage of low-income households that spend more than 10% of their monthly income on electricity	EE2.2	Amended to: 2.23% (Validated for the period 1 July 2018 - 31 December 2018)	4.9%	4.5%	4.3%							
KPA 1: BASIC SERVICE DELIVERY	Improved access to electricity	KPI 21 Percentage of households with access to electricity	EE1.1	82%	85%	90%	95%		Number of dwellings provided with connections to the mains electricity supply by the municipality	EE1.11	35 (formal)	Number of dwellings provided with connections to the mains electricity supply by the municipality		E&E
											1088 (informal)			
									Percentage of households with access to electricity	EE1.1	84%	Percentage of households with access to electricity		E&E

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KPA 1: BASIC SERVICE DELIVERY	Improved reliability of	KPI 22 System Average Interruption Duration Index	EE3.1	New Indicator	90min	85min	80min		Percentage of unplanned outages that are restored to supply within industry standard timeframes	EE3.11	30% within 1.5 hours	Percentage of unplanned outages that are restored to supply within industry standard timeframes		E&E
							60% within 3.5 hours							
								90% within 7.5 hours						
KPI 23 Customer Average Interruption Duration Index	EE3.2	New Indicator	485min	437min	392min			98% within 24 hours						
KPA 1: BASIC SERVICE DELIVERY	Improved reliability of	KPI 24 Number of power outages on the high voltage network (lasting more than two hours) recorded	N/A	462 (Validated for the period 1 July 2018 - 31 December 2018)	1400	1300	1 200		% year-to-year reduction in electrical power outages on the high voltage network (lasting more than two hours)*	N/A	8%*		% year-to-year reduction in electrical power outages on the high voltage network (lasting more than two hours)	E&E
KPA 1: BASIC SERVICE DELIVERY	Improved electricity sustainability	KPI 25 Percentage of street lights repaired which have been out for longer than six months	N/A	2% (validated for the period 1 July 2018 - 31 December 2018)	5%	4%	3%		Conducting an audit to determine the number of main street and area lights*	N/A	By June 2019*			E&E
									Average number of days taken to fix reported street light faults (from the date that the fault is reported	N/A	45 days*			E&E

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									to the date that the street light is fixed)*					
KPA 1: BASIC SERVICE	Improved reliability of	KPI 26 System Average Interruption Frequency Index	EE3.3	New Indicator	0.15	0.12	0.11		Percentage of Planned Maintenance Performed	EE3.21	100% For the period 1 April 2019 - 30 June 2019	Percentage of Planned Maintenance Performed		E&E
KPA 1: BASIC SERVICE	Improved reliability of	KPI 27 Customer Average Interruption Frequency Index	EE3.4	New Indicator	1.200	1.000	0.900							
KPA 1: BASIC SERVICE DELIVERY	Improved energy	KPI 28 Renewable energy capacity available within the municipal jurisdiction as a percentage of Eskom supply capacity to the municipality	EE4.1	New Indicator	1.5%	1.75%	2%		Total renewable energy capacity available through Independent Power Producers*	EE4.11	32MW*			E&E
									Installed capacity of embedded generators on the municipal distribution network	EE4.12	5MW	Installed capacity of embedded generators on the municipal distribution network	Number of electrical distribution substations upgraded through the replacement/refurbishment of switchgear	E&E

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									Renewable energy production as a percentage of total energy consumption*	N/A	4%*	Renewable energy production as a percentage of total energy consumption		E&E
KPA 1: BASIC SERVICE DELIVERY	Improved energy	KPI 29 Percentage total electricity losses	EE4.4	14.77% (Validated for the period 1 July 2018 - 31 December 2018)	11,8%	10.8%	10%		% 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)	N/A	7.5% of the total electricity losses	% 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)		E&E
									Number of Sub-stations upgraded through the installation of voltage and current transformers and associated metering equipment*	N/A	3*			E&E

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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Total rand amount revenue lost due to electricity losses (both technical and non-technical)	N/A	R322 318 308.86	Total rand amount revenue lost due to electricity losses (both technical and non-technical)		EE
KPA 1: BASIC SERVICE DELIVERY	Minimised solid waste	KPI 30 Tonnes of municipal solid waste sent to landfill per capita	ENV2.1	0.24 tonnes (Validated for the period 1 July 2018 - 31 December 2018)	1.5 tonnes	1.75 tonnes	2 tonnes		Number of transfer sites upgraded for recycling*	N/A	3 (Gillepsie, Strandfontein Hunters)*	Number of transfer sites upgraded for recycling		PH
KPA 1: BASIC SERVICE DELIVERY	Minimised solid waste	KPI 31 Tonnes of municipal solid waste diverted from landfill per capita	ENV2.2	0.24 tonnes (Validated for the period 1 July 2018 - 31 December 2018)										

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KPA 1: BASIC SERVICE DELIVERY	Mimimised solid waste	KPI 32 Total collected municipal solid waste per capita	ENV2.3	0.09 tonnes (Validated for the period 1 July 2018 - 31 December 2018)	1.5 tonnes	1.75 tonnes	2 tonnes							
KPA 1: BASIC SERVICE DELIVERY	Effective Waste Management	KPI 33 Percentage of households with basic refuse removal services or better	ENV3.1	70% (Validated for the period 1 July 2018 - 31 December 2018)	75%	80%	85%		Percentage of known informal settlements receiving integrated waste handling services	ENV3.11	100%	Percentage of known informal settlements receiving integrated waste handling services		PH
									Kilometres of roadsides swept annually *	N/A	636 Km*		PH	
									Percentage of known formal settlements receiving integrated waste handling services	N/A	100%	Percentage of known formal settlements receiving integrated waste handling services		PH

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									Percentage households within the urban edge receiving a weekly domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	N/A	70%	Percentage households within the urban edge receiving a weekly domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)		PH
KPA 1: BASIC SERVICE DELIVERY	Effective Waste Management	KPI 34 Waste removal complaints due to non-collection as a percentage of total consumer units/billed accounts	ENV3.2	0.02% (Validated for the period 1 July 2018 - 31 December 2018)	0.03%	0.03%	0.03%		Number of waste removal complaints resolved*	N/A	39*		% of waste removal complaints due to non-collection, resolved	PH
KPA 1: BASIC SERVICE DELIVERY	Effective Waste Management	KPI 35 Number of illegal dumping fines issued as a percentage of the total number of illegal dumping reports and tip-offs received	N/A	42% (Validated for the period 1 July 2018 - 31 December 2018)	45%	47%	50%		% of illegal dumping sites cleared of either / or domestic waste or construction rubble or building rubble within the timeline specified in the NMBM Service Delivery Charter*	N/A	21%*	Percentage of illegal dumping sites cleared of domestic waste within the timeline specified in the Nelson Mandela Bay Municipality Service Delivery Charter	Percentage of illegal dumping sites cleared of construction rubble within the timeline specified in the Nelson Mandela Bay Municipality Service Delivery Charter	PH / I&E / HS

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												Service Delivery Charter		
KPA 1: BASIC SERVICE	Improved quality of municipal road	KPI 36 Percentage of fatal crashes attributed to road and environmental factors *	TR6.1	10% 71 Fatal crashes PH (await S&S input)*	≤9.5%*	≤9%*	≤8.5%*		Number of roadside trees maintained*	N/A	600*		Number of roadside trees maintained	PH
KPA 1: BASIC SERVICE DELIVERY	Improved quality of municipal road network	KPI 37 Road Traffic Fatalities Per 100 000 Population	TR7.1	14 (Population NMBM = 1, 271,776 Census 2016, Deaths 2017/18=164)	12	12	12		Number of metro police ghost squad vehicles in place*	N/A	4*	Number of metro police ghost squad vehicles in place*	Number of metro police ghost squad vehicles in place	S&S
									Number of road blocks held*		48 roadblocks*	Number of road blocks held*	Number of road blocks held	S&S
													Average response time to traffic emergencies within the Nelson Mandela Bay (from Control Center receiving notification of emergency to despatched officer arriving at the scene)	S&S

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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE	Improved quality of municipal road	KPI 38 Average number of fatalities per fatal crash	TR7.2	1.3	<1.3	<1.3	<1.3		% quarter - to - quarter increase in the number of roadworthy tests conducted*	N/A	20%*	Percentage quarter - to - quarter increase in the number of roadworthy tests conducted		S&S
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Effective Communications Platforms for Capably Responsive Governance	KPI 39 Functionality of prescribed municipal structures (as defined in Municipal Structures Act 117 of 1998)	GG 4.2	85%	90%	90%	90%		% of users migrated from Novell to Microsoft*	N/A	20%*		% of users migrated from Novell to Microsoft	CS
									Developing a micro structure with supporting Job Descriptions in line with Section 66 of the MSA*	N/A	By June 2019*	Facilitating Council approval of a micro structure with supporting Job Descriptions in line with Section 66 of the Municipal Systems Act	CS	
									Number of work stoppages occurring per quarter (per directorate)*	N/A	5*		Number of work stoppages occurring per quarter (per directorate)	CS
KPA 5: GOOD GOVERNANCE AND COMMUNICATIONS	Effective Communications	KPI 40 Percentage of Regular Council resolutions implemented per year within the required timeframes	N/A	40% (Validated for the period 1 July 2018 - 31 December 2018)	50%	70%	100%		Implementing a Council Committee Structure reporting and monitoring system*	N/A	By June 2019*		Implementing a reporting and monitoring system for Council Committees	CS

*** NOTE: This Indicator and its targets are subject to change 17**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Effective Communications Platforms for Capably	KPI 41 % positive media coverage on the Municipality	N/A	73% (Validated for the period 1 July 2018 - 31 December 2018)	75%	70%	85%		Upgrading of the NMBM website*	N/A	By June 2019*		Upgrading of the Nelson Mandela Bay Municipal website	CS
									Number of proactive media statements issued*	N/A	110*		Number of proactive media statements issued	CS
KPA 1: BASIC SERVICE DELIVERY	Public Accountability and Customer Service	KPI 42 Average queue waiting time at municipal service centres (customer care, traffic and licensing)*	N/A	New Indicator*	2 hours*	1 hour*	1 hour*		Number of vacancies filled at the traffic and licensing centre*	N/A	7*	Number of vacancies filled at the traffic and licensing centre		S&S
									Operationalisation of the Motherwell Traffic and Licensing Centre*	N/A	By June 2019*	Operationalisation of the Motherwell Traffic and Licensing Centre	S&S	
									Implementing an electronic queue management system in customer care and traffic and licensing centres*	N/A	By June 2019*	Implementing an electronic queue management system in customer care and traffic and licensing centres	B&T S&S	

*** NOTE: This Indicator and its targets are subject to change 18**

Strategic Objective 1.2	Ensure that the municipality is staffed throughout with a motivated, committed and capable workforce
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Institutional human resources capacity, compliance, capability and excellence	KPI 43 % of the Municipality's budget actually spent on implementing its Workplace Skills Plan*	N/A	0.069% (2016/17)*	0.08%*	0.08%*	0.08%*		% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	N/A	0.08%			CM

*** NOTE: This Indicator and its targets are subject to change 19**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Institutional human resources capacity, compliance, capability and excellence	KPI 44 Implementation of Performance Management System for all employees in NMBM*	N/A	NMBM Performance Management System cascaded to Assistant Director Level (2017/18)*	NMBM Performance Management System cascaded to Grade 14*	NMBM Performance Management System cascaded to Grade 10*	NMBM Performance Management System cascaded to Grade 6*		Implementation of Performance Management System for all employees in NMBM*	N/A	NMBM Performance Management System cascaded to Grade 14*			CM

*** NOTE: This Indicator and its targets are subject to change 20**

Strategic Objective 1.3	Ensure financial prudence and transparent governance and work towards eradicating corruption
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	More effective city administration	KPI 45 Audit Opinion*	GG 3.1	Qualified Audit Opinion in respect of 2016/17*	Unqualified audit report received from the Auditor General*	Clean audit report received from the Auditor General*	Clean audit report received from the Auditor General*		Number of repeat audit findings	GG 3.11	60 (reduced from the 78 2016/17 Repeated Audit Findings)			CM
									% year-to-year reduction in unauthorised/ fruitless/ irregular/ wasteful expenditure as reported in the Auditor General Report	N/A	25% reduction by March 2019			CM
									Achieving risk maturity level 4 in line with National Treasury standards*	N/A	By June 2019*			CM
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Zero tolerance of fraud and corruption	KPI 46 Number of alleged fraud and corruption cases reported per 100 000 population*	GG 5.1	1.3 alleged cases per 100 000 population (population as per Stats SA*)	Statistical indicator: number of fraud and corruption cases reported per 100 000 population	Statistical indicator: number of fraud and corruption cases reported per 100 000 population	Statistical indicator: number of fraud and corruption cases reported per 100 000 population will be		Number of active suspensions longer than three months	GG 5.11	0			CM

*** NOTE: This Indicator and its targets are subject to change 21**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
					will be calculated annually*	will be calculated annually *	calculated annually*							
KPA 5: GOOD GOVERNANCE AND PUBLIC	Zero tolerance of fraud and corruption	KPI 48 Number of dismissals for fraud and corruption per 100 000 population*	GG 5.2	0.4 number of dismissals per 100 000 population (population as per Stats SA)*	0*	0*	0*		Quarterly salary bill of suspended officials	GG 5.12	R-value of salaries less than R13 million (cost incurred in 2016/17)			CM
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Zero tolerance of fraud and corruption	KPI 49 Number of convictions for bribery and/or corruption by city officials per 100 000 population*	GG 5.3	0.2 convictions per 100 000 population (population as per Stats SA)*	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually*	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually*	Statistical indicator: number of convictions for bribery and/or corruption by city officials per 100 000 population will be calculated annually*		% of cases processed which have been reported through the ethics hotline and been identified for investigation*	N/A	100%*			CM
KPA 4: MUNICIPAL FINANCIAL	Sound financial management	KPI 50 % of the Municipality's Capital Budget actually spent*	N/A	91.60% (2016/17)*	95%*	95%*	95%*		% of the Municipality's Capital Budget actually spent	N/A	95%			CM

*** NOTE: This Indicator and its targets are subject to change 22**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									% year-to-year reduction in rental fleet cost	N/A	1%	% year-to-year reduction in rental fleet cost		I&E
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management	KPI 51 % of the Municipality's approved Operating Budget spent on repairs and maintenance*	N/A	3.6%*	4.5%*	4.5%*	4.5%*		% of the Municipality's approved Operating Budget spent on repairs and maintenance	N/A	4.5%			CM
									% expenditure against the planned maintenance budget*	N/A	100%*			
KPA 4: MUNICIPAL FINANCIAL	Sound financial management	KPI 52 Value spent on outsourced professional / consultancy services*	N/A	R109 766 902 (2016/17) *	Cost benefit analysis to inform targets*				Percentage overall procurement spent through all new contracts awarded on procurement from local suppliers, contractors and consultants within Nelson Mandela Bay	N/A	75%			CM

*** NOTE: This Indicator and its targets are subject to change 23**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Effective Communications Platforms for Capably Responsive Governance	KPI 53 Number of members of the public in attendance at municipal public participation engagements	N/A	3046 (Validated for the period 1 July 2018 - 30 October 2018)	10 000	12 000	14 000		Establishing a system to monitor and record the number of members of the public in attendance at municipal public participation engagements*	N/A	By June 2019*		Implementing a centralised system to monitor and record the number of members of the public in attendance at all municipal public participation engagements	CS
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term	KPI 54 Percentage of municipal account holders using e-commerce	N/A	67.59%	75%	76%	77%		Number of payments received via an electronic interface as a % of total number of payments received*	N/A	74% *	Number of payments received via an electronic interface as a % of total number of payments received		B&T

*** NOTE: This Indicator and its targets are subject to change 24**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue	KPI 55 Liquidity Ratio	N/A	0.952:1	1.0 : 1	1.1 : 1	1.19 : 1		Monetary assets as a % of current liabilities*	N/A	0.9 : 1*		Monetary assets as a % of current liabilities	B&T
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and	KPI 56 Credit rating	N/A	A1.za	A1.za	A1.za	A1.za		Maintaining a Credit Rating of A1.za with stable outlook	N/A	Rating of A1.za with stable outlook maintained by June 2019	Maintaining a Credit Rating of A1.za with stable outlook		B&T
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the	KPI 57 Turnaround time for the payment of Creditors to ensure creditor system efficiency	N/A	Within 34.59 days from date of receipt of invoice	Within 30 days from date of receipt of invoice	Within 30 days from date of receipt of invoice	Within 30 days from date of receipt of invoice		Average quarterly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of payment) in line with Section 65(2)(e) of the Local Government Municipal	N/A	Within 30 calendar days	Average quarterly turnaround time for the processing of valid invoices (from the date of receipt of invoice to the actual date of		B&T

*** NOTE: This Indicator and its targets are subject to change 25**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Finance Management Act No 56 of 2003			payment) in line with Section 65(2)(e) of the Local Government Municipal Finance Management Act No 56 of 2003		
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and	KPI 58 Employee Costs ratio	N/A	31.74%	32.2%	32.8%	33.72%		Personnel costs as a % of total operating income*	N/A	31.6%*			B&T
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term	KPI 59 Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)	N/A	3.378 months	3.3 months	3.7 months	3.84 months		Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)	N/A	3 months	Cost Coverage Ratio (cash and cash equivalents, excluding unspent conditional grants)		B&T

*** NOTE: This Indicator and its targets are subject to change 26**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure framework (MTREF))	KPI 60 % outstanding service debtors to revenue	N/A	24.834%	25.7%	25.4%	20.4%		% outstanding service debtors to revenue	N/A	25.5%	% outstanding service debtors to revenue		B&T
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND	Sound financial management (Implementation of	KPI 61 Debt Coverage ratio (debt servicing costs to annual operating income)	N/A	2.79%	38.9 times	41.7 times	38.67 times		Debt Coverage ratio (debt servicing costs to annual operating income)	N/A	40.3 times	Debt Coverage ratio (debt servicing costs to annual operating income)		B&T

*** NOTE: This Indicator and its targets are subject to change 27**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	Sound financial management (Implementation of the 2016/17 to 2018/19 medium term revenue and expenditure	KPI 62 % billed revenue collection rate (revenue collected over billed revenue)	N/A	93.10%	95.5%	95.5%	95.5%		% billed revenue collection rate (revenue collected over billed revenue)	N/A	95%	% billed revenue collection rate (revenue collected over billed revenue)		B&T
									% revenue collection from traffic fines (as per the set budget target)	N/A	90%	% revenue collection from traffic fines (as per the set budget target)		S&S

*** NOTE: This Indicator and its targets are subject to change 28**

STRATEGIC OBJECTIVE 2.1	Grow and diversify the local economy through the attraction of new investment, skills development and facilitation of an enabling environment for small business growth and job creation.
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	More effective poverty alleviation	KPI 63 Percentage of all qualifying households in the municipal area classified as indigent	GG 6.1	28.78% of all households classified as indigent	27%	26.5%	26%		Percentage qualifying households earning less than or equal to R3 400 per month (two state pensions) with access to free basic services	N/A	100%		Percentage qualifying households earning less than or equal to R3 400 per month (two state pensions) with access to free basic services	B&T
									Percentage of the municipality's operating budget spent on free basic services to indigent households	GG 6.11	6%	Percentage of the municipality's operating budget spent on free basic services to indigent households	CM	
									Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	GG 6.12	9660	Number of work opportunities created through EPWP, CWP and other related infrastructure programmes	CM	

*** NOTE: This Indicator and its targets are subject to change 29**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Number of Full-time Equivalent (FTE) jobs created	N/A	2796.5	Number of Full-time Equivalent (FTE) jobs created		CM
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	KPI 64 Number of new agro-processing firms / companies established within Nelson Mandela Bay Municipality	N/A	New Indicator	5	5	5		Number of milking parlours evaluated in terms of Foodstuffs Cosmetics and Disinfectants Act *	N/A	18*		Number of milking parlours evaluated in terms of Foodstuffs Cosmetics and Disinfectants Act	PH
									Number of meat processing plants evaluated in terms of Foodstuffs Cosmetics and Disinfectants Act*	N/A	8*		Number of meat processing plants evaluated in terms of Foodstuffs Cosmetics and Disinfectants Act	PH
									Number of programmes delivered by the Port Elizabeth Opera House in line with the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement	N/A	30	Number of programmes delivered by the Port Elizabeth Opera House in line with the Nelson Mandela Bay Municipality / Port Elizabeth Opera House partnership agreement	SRAC	

*** NOTE: This Indicator and its targets are subject to change 30**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Implementing a system to record event attendance at museums and galleries within Nelson Mandela Bay*		By June 2019*			
									Number of schools supported through the provision of funding towards the Get Ahead Sport Program (GASP)*	N/A	Target will be set on entering into an agreement between Municipality and GASP*			SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Tourism development	KPI 65 Number of Municipal Resorts fully operational with compliant SLA or contract in place	N/A	0	2	3	4		Number of Municipal Resorts fully operational with compliant SLA or contract in place*	N/A	1 (Spring Resort)*		Number of resorts upgraded	SRAC

*** NOTE: This Indicator and its targets are subject to change 31**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Economic empowerment	KPI 66 GDP contribution of the local tourism sector per year	N/A	Baseline to be determined (Information only becomes available on an annual basis)	8.5%	9%	9.5%		Number of jobs created through support of SMMEs in the tourism sector*	N/A	10*		Number of Small Medium Micro Enterprises in the tourism sector supported	EDTA
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Economic empowerment	KPI 67 % youth unemployment	N/A	52%	51%	50.%	50%		Number of youth employed through the implementation of municipal funded youth employment projects*	N/A	500*			EDTA
									Number of job opportunities created through partnership with private sector *	N/A	1000*	Number of job opportunities created through partnership with private sector	EDTA	

*** NOTE: This Indicator and its targets are subject to change 32**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	KPI 68 Number of industrial areas targeted for upgrade and revitalisation	N/A	0 (No budget provision has been made to undertake KPI and establish baseline)	0	0	2 (Perseverance, Markman)		Conducting a needs assessment on industrial areas within Nelson Mandela Bay with the intention to revitalise and / or upgrade to attract and retain investors*	N/A	Conditional assessment conducted by 30 June 2019*			EDTA
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	KPI 69 Value of exports contracts facilitated within the NMBM	N/A	R25 million	R3 million	R3 million	R3 million		Number of Small Medium and Micro Enterprises (SMMEs) provided with training through the Export Development and Promotion Programme*	N/A	35*		Number of Small Medium and Micro Enterprises (SMMEs) provided with training through the Export Development and Promotion Programme	EDTA

*** NOTE: This Indicator and its targets are subject to change 33**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Number of reports on the cost/ease of doing business in Nelson Mandela Bay submitted to National Treasury	N/A	4			CM
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	KPI 70 % contribution to the GDP of the Clusters targeted for development as per the NMBM Economic Growth and Development Plan	N/A	Baseline to be determined (Awaiting validated information from external secondary source))	48%	50%	52%		Number of Small Medium and Micro Enterprises (SMMEs) graduating from the Nelson Mandela Bay Municipality (NMBM) - Small Enterprise Development Agency (SEDA) Information Communication Technology Incubation (ICT) Programme*	N/A	10*			EDTA
									Number of Small Medium and Micro Enterprises (SMMEs) in the Nelson Mandela Bay Municipality (NMBM) - Small Enterprise Development Agency	N/A	12*			EDTA

*** NOTE: This Indicator and its targets are subject to change 34**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									(SEDA) Construction Incubation Programme obtaining additional construction grade(s)*					
									Number of Industry clusters established and supported through either the provision of financial and / or other resources*	N/A	2*			EDTA
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved Gross Domestic Product	KPI 71 Number of SMMEs supported through the SMME Support Centre and Enterprise Development Policy turning a profit within business plan stipulated timeframe	N/A	New Indicator 1185 (validated for the period 01 July 2018 – 31 December 2018)	220	250	300		Number of SMMEs supported through the SMME Support Centres*	N/A	200*	Number of Small Medium Micro Enterprises (SMMEs) supported through the SMME Support Centres		EDTA
									Number of Small Medium Micro Enterprises (SMME's) supported through the i-Hub Incubation Programmes	N/A	38 SMMEs supported through the i-Hub Incubation	Number of Small Medium Micro Enterprises (SMME's) supported through the i-Hub Incubation Programmes		EDTA

*** NOTE: This Indicator and its targets are subject to change 35**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Number of Small Medium Micro Enterprises (SMME's) supported through the Construction Incubation Programmes	N/A	38 SMMEs supported through the Construction Incubation	Number of Small Medium Micro Enterprises (SMME's) supported through the Construction Incubation Programmes		EDTA
									Number of arts, cultural, creative industries and heritage practitioners empowered to contribute to growth and development of the cultural, creative and heritage economy*	N/A	15*			SRAC
KPA 1: BASIC SERVICE DELIVERY	Coastal resources maintained and amenities improved	KPI 72 Recreational water quality	ENV5.1	100%	100%	100%	100%		% of recreational water samples taken which met the minimum requirement for recreational water quality*	N/A	50%*		% of recreational water samples taken which met the minimum requirement for recreational water quality	PH
												Number of stormwater ponds aesthetically rehabilitated for flood detention	I&E (R&T)	

*** NOTE: This Indicator and its targets are subject to change 36**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Climate change mitigated and adapted to	KPI 73 Green House Gas emissions per capita	ENV6.1	New Indicator	5.2 MTCO2e	5.1 MTCO2e	5.0 MTCO2e		Number of trees planted*	N/A	600*			PH
KPA 4: MUNICIPAL FINANCIAL VIABILITY AND MANAGEMENT	An enabling environment to do business in Nelson Mandela Bay	KPI 74 % of rates clearance processed within 7 days (from the date of receipt of the request to the date the rate clearance is processed)	N/A	100% (1.16 days)	100%	100%	100%		Average turnaround time for processing a rates clearance (from the date of receipt of the request to the date the rate clearance is processed)	N/A	7 days	Average turnaround time for processing a rates clearance (from the date of receipt of the request to the date the rate clearance is processed)		B&T
KPA 3: LOCAL ECONOMIC DEVELOPMENT	An enabling environment to do business in Nelson Mandela Bay	KPI 75 Average turnaround time for installing a standard 3-phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	N/A	48.78 days (Validated for the period 1 July 2018 – 31 December 2018)	45 days	45 days	45 days		Average turnaround time for installing a standard 3-phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	N/A	45 days	Average turnaround time for installing a standard 3-phase business electricity supply (from the date of receipt of payment to the date of electricity installation)	Number of standard 3-Phase business electricity supply units kept in Municipal stock	E&E

*** NOTE: This Indicator and its targets are subject to change 37**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Number of standard 3-phase business electricity supply units kept in Municipal stock*	N/A	5*			E&E
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Audience Development and Mainstreaming of Arts and Culture	KPI 76 Average cost of library services per library access	N/A	R82 (Ratio of total annual libraries Operational Budget : Total annual library visits)	R78	R76	R74		Number of programmes promoting a culture of reading and implemented *	N/A	2 programmes per library*			SRAC
									% completion of the Uitenhage Municipal animal pound upgrade*	N/A	90%*		% completion of the Uitenhage Municipal animal pound upgrade	PH
KPA 1: BASIC SERVICE DELIVERY	An Enabling Environment to do Business in Matieland	KPI 77 Hectares of municipal land available for human burial	N/A	52.2716ha (Validate for the period 1 July 2018 - 31 December 2018)	Target and Budget will be set in line with the outcomes of the Land Assessment during the 2018/19				Number of cemeteries upgraded through either the rehabilitation of roads and/ or provision of fencing	N/A	2 (Motherwell - Fencing and rehabilitation of the main road and Bethelsdorp - Fencing)			PH

*** NOTE: This Indicator and its targets are subject to change 38**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
					financial year.						by March 2019			
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Informal Economy Growth and Support	KPI 78 Number of Informal Traders provided with official trading permits	N/A	79 (validated for the period 01 July 2018 – 31 December 2018)	1200	1600	2000		Number of informal trading facilities provided *	N/A	2*		Number of new informal trading licenses issued to informal traders	EDTA

*** NOTE: This Indicator and its targets are subject to change 39**

STRATEGIC OBJECTIVE 2.2	Facilitate and promote infrastructure led growth, development and tourism.
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR	
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Development of the Cultural and Creative Economy	Number of visitors to the Red Location Facilities (Museum, Gallery and Digital Library)*	N/A	0*	To be determined once facility opens.*				Implementing a system to record the number of visitors to the Red Location Facilities (Museum, Gallery and Digital Library)*	N/A	By June 2019*				SRAC
									Percentage completion of the Mendi Cultural Centre Upgrade	N/A	100% (Phase 2))	Percentage completion of the Mendi Cultural Centre Upgrade		SRAC	
												Number of patrons attending exhibitions and / or workshops at Nelson Mandela Metropolitan arts museum		SRAC	

*** NOTE: This Indicator and its targets are subject to change 40**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
													Number of programmes delivered by the South End Museum in line with the Nelson Mandela Bay Municipality/ South End Museum partnership agreement	SRAC
													Number of exhibitions held at Nelson Mandela Bay Art Museums	SRAC

*** NOTE: This Indicator and its targets are subject to change 41**

STRATEGIC OBJECTIVE 2.3	Execution of existing and design and implementation of new projects that competitively differentiate Nelson Mandela Bay as a destination city for business, tourism and investment – including through strategic partnerships.
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Key catalytic projects	KPI 79 Percentage achievement of the Indicators reflected in the Built Environment Performance Plan	N/A	Baseline to be determined (Actual achievement cuts across various directorates)	80%	80%	80%		Km of Roads redesigned / constructed within Njoli square*	N/A	2 km*			I&E
									% completion of the Ibhayi precinct plan*	N/A	100% By June 2019 (Ibhayi precinct plan approved by Council)*			HS

*** NOTE: This Indicator and its targets are subject to change 42**

STRATEGIC OBJECTIVE 2.4	Develop an effective and integrated public transport system that promotes access to opportunity through mobility.
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Establish a safe, affordable and fully integrated public	KPI 80 Number of paying Integrated Public Transport System passengers transported per month*	N/A	0*	285960*	427940*	569920*		Developing an IPTS marketing strategy *	N/A	By June 2019*		Developing an IPTS marketing strategy*	I&E (R&T)

*** NOTE: This Indicator and its targets are subject to change 43**

STRATEGIC OBJECTIVE 3.1

Deliver well-resourced and capacitated policing and emergency services in order to ensure the safety of communities and visitors.

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Mitigated effects of emergencies	KPI 81 Number of fire related deaths per 1 000 population	FE1.1	0.032 (41 deaths) (2016 / 2017 statistics)	≤0.03 (39 x deaths)	≤0.0298 (38 x deaths)	≤0.029 (37 x deaths)		Percentage compliance with the required attendance time for structural firefighting incidents	FE 1.11	75%	Percentage compliance with the required attendance time for structural firefighting incidents	Average response time to fire emergencies within the Nelson Mandela Bay (from Control Center receiving notification of emergency to despatched officer arriving at the scene)	S&S
									Number of full time firefighters per 1 000 population	FE 1.12	0.2 : 1000	Number of full time firefighters per 1 000 population	S&S	
KPA 1: BASIC SERVICE DELIVERY	Mitigated effects of emergencies	KPI 82 Number of natural disaster related deaths per 1 000 population	FE 1.2	0	0	0	0		Number of reservists and volunteer responders per 1000 population*	FE 1.21	0.02*			S&S

*** NOTE: This Indicator and its targets are subject to change 44**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Number of Disaster Satellite stations capacitated in terms of the Disaster Management Act requirements*	N/A	1 *		Number of Disaster Satellite stations capacitated in terms of the Disaster Management Act requirements	S&S
									Reviewing the NMBM Disaster Management Plan for the NMBM and*	N/A	By June 2019*			S&S
									Average turnaround time for issuing of traffic fines in respect of traffic violations captured through cameras (from the date on which the violation was captured to the date on which the fine is issued)*	N/A	30 days*			S&S
									Number of Fire Stations sufficiently resourced with human capacity, fleet and equipment*	N/A	1*			S&S

*** NOTE: This Indicator and its targets are subject to change 45**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Nelson Mandela Bay Municipality as a Safe Working Environment	KPI 83 Number of security personnel in-sourced	N/A	460	0	0	0		Number of security personnel in-sourced*	N/A	25*		Number of visible Security personnel deployed on the Integrated Public Transport System bus routes	S&S/I&E
KPA 1: BASIC SERVICE DELIVERY	Nelson Mandela Bay Municipality as a Safe Working Environment	KPI 84 Percentage of CCTV, Early Warning Detection System and Joint Operational Centre (JOC) operational in NMBM	N/A	32%	N/A	N/A	N/A		Number of surveillance cameras in Municipal buildings and/or facilities operational to facilitate safety and security of municipal staff, assets and resources*	N/A	300*		Number of Close Circuit Television cameras installed in the Integrated Public Transport System busses and operational trunk routes	S&S/I&E
									Number Early Warning Systems operational*	N/A	2*		Number Early Warning Systems operational	S&S
									Number Joint Operational Centre Operational*	N/A	2*	Number Joint Operational Centre operational	S&S	

*** NOTE: This Indicator and its targets are subject to change 46**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Number of municipal buildings that have fully functional biometrics access control*	N/A	2*		Number of municipal buildings that have fully functional biometrics access control	S&S
KPA 1: BASIC SERVICE DELIVERY	Operationalisation of the Metro Police Service	KPI 85 Number of Metro Police Officers*	N/A	114*	234*	294*	354*		Number of Metro Police precincts established within Nelson Mandela Bay*	N/A	1*	Number of Metro Police Precincts demarcated within Nelson Mandela Bay	Number of personnel appointed to populate the Metro Police Structure	S&S
									Number of Metro Police foot patrol hours patrolled to establish visibility of the Metro Police within Nelson Mandela Bay*	N/A	1000*	Number of Metro Police foot patrol hours patrolled to establish visibility of the Metro Police within Nelson Mandela Bay		S&S

*** NOTE: This Indicator and its targets are subject to change 47**

STRATEGIC OBJECTIVE 3.2	Provision of infrastructure that improves the safety of communities and visitors.
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	"Improved energy sustainability"	KPI 86 Electricity usage per capita	EE4.2	1480.11kw per capita (verified for the period 1 July 2018 - 31 January 2019)	1400KWper capita	1300KWper capita	1200KWper capita		Number of new area (post top) lights installed	N/A	400	Number of new area (post top) lights installed	Conducting an audit to determine the number of main and high mast fittings in Nelson Mandela Bay	E&E
									Number of new main road lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)	N/A	20 installed 180 retrofitted	Number of new main road lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)		E&E
									Number of new residential street lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)	N/A	120 installed 240 retrofitted	Number of new residential street lights installed / LED Retrofitted (Replacement of Mercury Vapour / E57 fittings with LED lighting)		E&E

*** NOTE: This Indicator and its targets are subject to change 48**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Eradication of illegal connections	KPI 87 % of illegal connections removed within 24 hours of inspection	N/A	New Indicator	100%	100%	100%		Number of illegal connections addressed through the replacement with a cheaper alternative (either an off-grid photo voltage system or a basic 20 amp electrical supply)	N/A	4000	Number of illegal connections addressed through the replacement with a cheaper alternative (either an off-grid photo voltage system or a basic 20 amp electrical supply)		E&E

*** NOTE: This Indicator and its targets are subject to change 49**

STRATEGIC OBJECTIVE 3.3	Improve the safety and security of Nelson Mandela Bay through community, industry and civic organisation partnerships.
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Effective and well supported partnerships with lifesaving organisations	KPI 88 Number of life-saving clubs operating from fixed premises within Nelson Mandela Bay	N/A	3	3	3	2		Number of seasonal lifeguards placed at Municipal beaches in line with WESSA requirements*	N/A	30*			SRAC

*** NOTE: This Indicator and its targets are subject to change 50**

STRATEGIC OBJECTIVE 4.1

Ensure institutional accessibility, effective communication channels for participatory and responsive governance

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal capability	KPI 89 Top Management Stability (% of days in the year that all Section 56 positions are filled by full-time, appointed staff not in an acting capacity)	GG 1.2	73% of working days as at 31 March 2018 (CM position and 7 Senior Manager positioned filled) 3 x Senior Manager positions vacant (Budget and Treasury, Public Health, Electricity and Energy)	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers	100% Vacancies filled in accordance with timeframes contained in Local Government: Regulations on appointment and conditions of employment of senior managers		Staff vacancy rate	GG 1.2.1	5%			CM
												Average turnaround time for the filling of vacancies (spanning from the date of receipt of the recruitment notice to the date of implementation of the final resolution)		CS

*** NOTE: This Indicator and its targets are subject to change 51**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
												Average turnaround time for the filling of vacancies (spanning from the date of receipt of the recruitment notice to the date of recommendation to the Directorate)		CS
									Conducting a Customer Satisfaction Survey for Nelson Mandela Bay*	N/A	By June 2019*			CM
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Accessible Governance	KPI 90 % of municipal policies, bylaws and identified key strategic documents available in English, isiXhosa and Afrikaans on the municipal website	N/A	0 policies 0 by laws 0 strategic documents (Validated for the period 1 July 2018 - 31 December 2018)	50%	70%	100%		Number of municipal policies, bylaws and key strategic documents identified for translation to English, isiXhosa and Afrikaans*	N/A	Policies: TBD By-laws: TBD Strategic documents: 2 (Long-term development plan, IDP)*		Number of municipal policies, bylaws and key strategic documents identified for translation to English, isiXhosa and Afrikaans	CS

*** NOTE: This Indicator and its targets are subject to change 52**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Increased access to and utilisation of social and community facilities	KPI 91 Number of community halls per 100 000 population	HS3.2	1:210 000 32 community halls	1: 190 000 37 community halls	1:160 000 40 community halls	1:130 000 45 community halls		Number of community halls upgraded*	N/A	2 (Uitenhage and Despatch)*		Number of community halls upgraded	
		KPI 92 Percentage utilisation rate of community halls	HS3.5	24.97% (Validated for the period 1 July 2018 - 28 February 2019)	35%	37%	40%						Percentage utilisation rate of community halls	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal capability	KPI 93 Percentage of municipal skills development levy recovered	GG1.1	New Indicator	65%	70%	75%		Number of unemployed jobseekers registered on the NMBM database and trained through LGSETA and other training providers*	N/A	200*	Percentage of staff that have undergone a skills audit (including competency profiling)		CS
									Number of municipal officials completed training in this quarter*				N/A	30*

*** NOTE: This Indicator and its targets are subject to change 53**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR	
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal responsiveness	KPI 94 Percentage of ward committees that are functional (meet four times a year, are quorate, and have an action plan)	GG2.1	100% as at 30 June 2018	100%	100%	100%		Percentage of Ward Committees with 6 or more ward committee members (excluding the ward councillor)	GG2.11	100%	Percentage of Ward Committees with 6 or more ward committee members (excluding the ward councillor)		CS	
									Average number of councillor-convened community meetings per ward			GG2.12			1 per quarter
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved municipal responsiveness	KPI 95 Attendance rate of municipal council meetings by all identified Traditional Leaders	GG 2.2	The Municipality is in process of re-engaging Traditional Leaders. Targets will be set in line with the outcome of these engagements.											CS
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	More effective city administration	KPI 96 Percentage of councillors who have declared their financial interests and whose declarations have been verified	N/A	2.5% (Validated for the period 1 July 2018 - 31 December 2018)	100%	100%	100%		Percentage of councillors who have declared their financial interests	GG 3.12	100% 100% by March 2019	Percentage of councillors who have declared their financial interests		CS	

*** NOTE: This Indicator and its targets are subject to change 54**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	More effective city administration	Percentage of administrative staff who have declared their financial interests and whose declarations have been verified against, the municipal supplier database*	N/A	55.85%*	100%*	100%*	100%*		Percentage of administrative staff who have declared their financial interests *	GG 3.13	100%*			B & T
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION	Improved council functionality	KPI 97 Average percentage of councillors attending council meetings	GG 4.1	97.22% (Validated for the period 1 July 2018 - 28 February 2019)	97%	97%	97%		Number of agenda items deferred to the next council meeting	GG 4.11	<20	Number of agenda items deferred to the next council meeting		CS

*** NOTE: This Indicator and its targets are subject to change 55**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	"Modal shift of weekday trips (including education trips) from private to public transport and NIMT	KPI 98 Percentage of dwelling units within 500m of scheduled public transport service	TR1.1	79.6%%	80%	80%	80%		Non-residential development approved within 500m of scheduled public transport service, by internal floor space*	TR1.11	0 m ² (Target to be determined following the output of Njoli and Chatty Jachtlakte Precinct Plans)*			HS
									Number of operational public transport access points added	TR1.12	0	Number of operational public transport access points added		I&E (R&T)
									Number of taxi and bus embayment's constructed to address illegal stopping	N/A	1 (ward 6)	Number of taxi and bus embayment's constructed to address illegal stopping		I&E (R&T)
									Number of IPTS routes operational after hours (between 6pm to 10pm)*	N/A	0*			I&E (R&T)

*** NOTE: This Indicator and its targets are subject to change 56**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved satisfaction with public transport services	KPI 99 Percentage of commuters (citywide) using private motorised transport *	TR1.3	47%*	45%*	44%*	43%**		Number of IPTS routes operational*	N/A	1%*			I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	Reduced travel time	KPI 100 Average public transport commuting time *	TR3.1	45min*	43min*	41min*	43min		Number of weekday scheduled municipal bus passenger trips	TR3.11	180 trips per week	Number of weekday scheduled municipal bus passenger trips		I&E (R&T)
KPA 1: BASIC SERVICE DELIVERY	Reduced travel time	KPI 101 Average private transport commuting time *	TR3.2	33min*	29min*	27min*	26min*							

*** NOTE: This Indicator and its targets are subject to change 57**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved access to public transport (including non-motorised transport)	KPI 102 Percentage of households less than 10 minutes walk from the scheduled public transport*	TR5.1	New Indicator*	84%*	86%*	88%*		Number of public transport stops built within 800m radius in IPTS operation routes*	N/A	10*			I&E (R&T)
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Improved functionality of the property market	KPI 103 Rateable residential properties as a percentage of total households in the municipality	HS2.2	71.71%	94%	94%	94%		Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	HS2.21	2256	Number of rateable residential properties in the subsidy housing market entering the municipal valuation roll	Number of unit residential transactions within the affordable housing market range (with property value less than R500k)	B&T
									Percentage completion of the 2015 MSDF Review*	N/A	100% by June 2019*		Percentage completion of the 2015 Metro Spatial Development Framework Review	HS

*** NOTE: This Indicator and its targets are subject to change 58**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Number of Precinct Plans completed*	N/A	6 Chatty Jachtlakte; Ibhayi/ Njoli (Lower Baakens; Motherwell Rail link; Cleary Park; and Uitenhage Railway/ Sport Precinct)*	Percentage completion of the Chatty Jacktlakte precinct plan development	Percentage completion of the Njoli Square precinct plan development	HS
									Number of Local Spatial Development Frameworks (LSDF) approved by Council *	N/A	4 (Soweto on Sea; Veeplaas; Happy Valley; Uitenhage/Despatch)*		Percentage completion of the Soweto-on-Sea / Veeplaas Local Spatial Development Framework	HS
									Number of public spaces/sites made available for the installation of public artworks*	N/A	3*			HS

*** NOTE: This Indicator and its targets are subject to change 59**

STRATEGIC OBJECTIVE 4.3	Deliver on transformation objectives, promote redress and foster social cohesion
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 2: MUNICIPAL INSTITUTIONAL DEVELOPMENT AND TRANSFORMATION	Transformation through employment equity	KPI 104 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	N/A	As at 31 December 2017:- CM – 1 filled / 0 vacant Section 56 – 8 filled / 2 vacant Strategic Skilled level Managers – 51 filled / 9 vacant				Targets to be set / reviewed in line with the revised NMBM Employment Equity Plan set for adoption by Council in 2018	Number of positions filled from employment equity target groups 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	N/A	11 (4 Section 56 Managers and 7 Strategic Skilled Level Managers)	Number of positions filled from employment equity target groups 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	Percentage of Managers in technical services with required professional registration in place Adoption and implementation of Human Resource development Plan	CS

*** NOTE: This Indicator and its targets are subject to change 60**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Number of programmes delivered by the South End Museum in line with the Nelson Mandela Bay Municipality/ South End Museum partnership agreement*	N/A	2 Programmes per financial year *			SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Heritage Commemoration Programmes that Promote	KPI 105 Number of municipal buildings, facilities and streets renamed in line with the Municipality's Heritage Programme	N/A	2	3	4	5		Number of Municipal Buildings, facilities and streets renamed*	N/A	2*			SRAC

*** NOTE: This Indicator and its targets are subject to change 61**

STRATEGIC OBJECTIVE 4.4

Facilitate and promote infra structure led growth, development and tourism

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	A Wi-Fi Enabled City	KPI 106 Number of internet hotspots within NMB	N/A	17 internet hotspots	30 internet hotspots	35 internet hotspots	40 internet hotspots		Number of Wi-Fi spots established through either partnerships or municipal initiatives*	N/A	20*			CS

*** NOTE: This Indicator and its targets are subject to change 62**

STRATEGIC OBJECTIVE 5.1	Provide for the social needs of communities and empowerment of vulnerable people through provision of access to social services, social development and indigent support.
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Number of food gardens supported through the provision of either farming equipment and / or other production inputs*	N/A	20*	Number of food gardens supported through the provision of either farming equipment and / or other production inputs		EDTA
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Inculcate a culture of reading and writing	KPI 107 Number of public libraries per 100 000 population	HS3.3	2	2	2	2		% completion of the Main Library Restoration / Upgrade	N/A	98% (Phase 2: Contract 1)	% completion of the Main Library Restoration / Upgrade		SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Inculcate a culture of reading and writing in NMBM	KPI 108 Average number of library visits per library	HS3.6	728 800	788 270	819 801	852 593		Conducting a feasibility study on opening a library on a Saturday*	N/A	By June 2019*		Number of libraries opened on Saturdays at Nelson Mandela Bay	SRAC

*** NOTE: This Indicator and its targets are subject to change 63**

STRATEGIC OBJECTIVE 5.2	Promote the health and well-being of all communities through the spatially equitable provision of social infrastructure.
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Promotion of healthy, active lifestyles for residents and visitors	KPI 109 Square meters of municipally owned or maintained public outdoor recreation space per capita	HS3.1	8.46 m2 per capita (Validated for the period 1 July 2018 - 28 February 2019)	8.46 m2 per capita	8.46 m2 per capita	8.46 m2 per capita		Number of public open spaces upgraded through the provision of either outdoor gym equipment / fencing / pathways / benches/ playground infrastructure	N/A	17 (Wards 5; 7; 15; 16; 17; 22; 24; 25; 33; 34; 36; 38; 46; 47; 54; 56; 58)	Number of public open spaces upgraded through the provision of either outdoor gym equipment / fencing / pathways / benches/ playground infrastructure		PH / SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Increased access to and utilisation of	KPI 110 Percentage utilisation rate of sports fields	HS3.4	6.2%	6.9%	7.3%	7.75%		N/A	N/A	N/A			SRAC

*** NOTE: This Indicator and its targets are subject to change 64**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									Number of semi-professional sports teams receiving funding from NMBM to contribute towards their development*	N/A	6*		Number of semi-professional sports teams receiving funding from NMBM to contribute towards their development	SRAC
									Number of professional sports teams receiving funding from NMBM to contribute towards their development	N/A	3	Number of professional sports teams receiving funding from NMBM to contribute towards their development		SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Sports Facilities	KPI 111 Rand net expenditure on sport and recreation infrastructure per 1000 residents	N/A	R25784.68	R17500	Targets and Budget will be set during the 2020/21 IDP and Budget review process			% completion of the upgrade of the changing rooms and ablutions at Walmer/Fountain Road Sports Field*	N/A	75%*			SRAC

*** NOTE: This Indicator and its targets are subject to change 65**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									% completion of the upgrade of the changing rooms and ablutions at Mqolomba Sports Field*	N/A	80%*			SRAC
									Number of sports facilities installed with Astroturf pitches*	N/A	1 (Gelvandale)*	Number of sports facilities installed with Astroturf		SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Sport Facilities	KPI 112 Number of existing sport facilities consistently maintained over a	N/A	83	90	95	100		Number of sport facilities maintained through day-to-day maintenance*	N/A	48*		Number of sport facilities maintained through day-to-day maintenance	SRAC

*** NOTE: This Indicator and its targets are subject to change 66**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
		twelve month period							Number of additional sports facilities equipped with rain water tanks*	N/A	12*		Number of additional sports facilities equipped with rain water tanks	SRAC
									Number of sports facilities with boreholes*	N/A	5*			SRAC
									Number of sport organisations supported either through financial provision / access to NMBM sports facilities / attire / sporting equipment*	N/A	2* (Professional Teams)		Number of sport organisations supported either through financial provision / access to NMBM sports facilities / attire / sporting equipment	SRAC
											8* (Developmental Teams)			
									Number of exhibitions held at Nelson Mandela Bay Art Museums*	N/A	6*			SRAC
									Number of Municipal Pools Upgraded*	N/A	1*	Number of Municipal Pools Upgraded		SRAC
									% completion of New Brighton Swimming Pool*	N/A	100%*			MBDA

*** NOTE: This Indicator and its targets are subject to change 67**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Equal access for those with special needs	KPI 113 Percentage of persons with disability where access to public transport is problematic*	TR5.2	New Indicator*	96%*	95%*	93%*		Percentage of scheduled municipal busses that are low entry	TR5.21	100%	Percentage of scheduled municipal busses that are low entry		I&E (R&T)
									Number of facilities transformed to provide for the mobility of people with disabilities*	N/A	15*	Number of facilities transformed to provide for the mobility of people with disabilities	I&E (R&T)	
									% of municipal public transport vehicles that are accessible for people with disabilities*	N/A	100%*		I&E (R&T)	

*** NOTE: This Indicator and its targets are subject to change 68**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Promotion of healthy, active lifestyles for residents and visitors	KPI 114 Average occupancy rate of tourist accommodation within Nelson Mandela Bay per year	N/A	Baseline to be determined (Information only becomes available on an annual basis)	60%	62%	64%		% completion of the Nelson Mandela Statue project *	N/A	100% (Phase 2) - Site identification and approval; Approval of financial model*	Percentage completion of Phase 2 of the Nelson Mandela Statue project		EDTA
									Number of beaches upgraded through the provision of either revetments / parking areas / walkways / security cameras / picnic facilities and/or dune stabilisation *		3*			Number of beaches upgraded through the provision of either revetments / parking areas / walkways / security cameras / picnic facilities and/or dune stabilisation
	Km of public walkways, hiking, running and cycling paths maintained*									100km*		Km of public walkways, hiking, running and cycling paths maintained through gardening services	PH	
	Number of beaches with Blue Flag status									3*		Number of beaches with Blue Flag status	SRAC	

*** NOTE: This Indicator and its targets are subject to change 69**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
									% completion of the Wells Estate coastal infrastructure upgrade*		No budget*			SRAC
									Number of flagship events hosted to position the NMBM as a world class destination*		6*			SRAC
KPA 3: LOCAL ECONOMIC DEVELOPMENT	Beaches, resorts, leisure and recreation tourism	% of Nelson Mandela Bay Tourism Key Performance Indicator targets successfully met by Nelson Mandela Bay Tourism per the revised Service Level Agreement with Nelson Mandela Bay Tourism*	N/A	92%*	95%*	95%*	95%*		% of Nelson Mandela Bay Tourism Key Performance Indicator targets successfully met by Nelson Mandela Bay Tourism per the revised Service Level Agreement with Nelson Mandela Bay Tourism*	N/A	95%*		% of Nelson Mandela Bay Tourism Key Performance Indicator targets successfully met by Nelson Mandela Bay Tourism per the revised Service Level Agreement with Nelson Mandela Bay Tourism*	EDTA

*** NOTE: This Indicator and its targets are subject to change 70**

STRATEGIC OBJECTIVE 5.3	Provide effective general environmental and public health services.
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Animal Control	KPI 115 % of stray animal complaints resolved	N/A	3.01% (Validated for the period 1 July 2018 – 15 March 2019)	50%	75%	100%		Number of animal pounds constructed*	N/A	1* (New Brighton)			PH
KPA 1: BASIC SERVICE DELIVERY	Address of Substance Abuse	KPI 116 Number of partnerships established with organisations in support of substance abuse rehabilitation	N/A	New Indicator	2	3	4		Implementation of the municipal strategy for addressing the prevalence of substance abuse in the Metro and the associated social impacts thereof*	N/A	By June 2019*			PH
									% of cases referred to the NMBM EAP Programme in the event of sick leave abuse*	N/A	100%*		% of cases referred to the Nelson Mandela Bay Municipality Employee Assistance Programme in the event of sick leave abuse	CS
													Number of sick leave reports submitted to Executive Management Committee	

*** NOTE: This Indicator and its targets are subject to change 71**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Implementation of the air management plan of the NMBM	KPI 117 Percentage of households experiencing a problem with noise pollution	ENV1.3	0.02% (Validated for the period 1 July 2018 - 31 December 2018)	0.02%	0.02%	0.02%		Percentage reduction of Environmental noise pollution related complaints*	ENV 1.3	18%	Percentage reduction of Environmental noise pollution related complaints*		PH
KPA 1: BASIC SERVICE DELIVERY	Biodiversity is conserved and enhanced	KPI 118 Ecosystem/vegetation type threat status	ENV4.1	Endangered	Vulnerable	Vulnerable	Vulnerable		Percentage of biodiversity priority area within the metro	ENV4.11	1.3% by September 2018	Percentage of biodiversity priority area within the metro		PH
KPA 1: BASIC SERVICE DELIVERY	Biodiversity is conserved and enhanced	KPI 119 Ecosystem / vegetation protection level	ENV4.2	Moderate Represented	Well represented	Well represented	Well represented		Proportion of biodiversity priority areas protected	ENV4.21	38.7% by September 2018	Proportion of biodiversity priority areas protected		PH

*** NOTE: This Indicator and its targets are subject to change 72**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR	
KPA 1: BASIC SERVICE DELIVERY	Biodiversity is conserved and enhanced	KPI 120 Wetland condition index	ENV4.3	The NMBM currently does not have a Wetland Condition Index. Specialist studies will be conducted in outer years.	Baseline and targets will be provided in 2019/20 once research studies are collated via Nelson Mandela University				N/A						PH

*** NOTE: This Indicator and its targets are subject to change 73**

STRATEGIC OBJECTIVE 5.4	Provide dignified housing and sanitation and accelerate access to improved services to indigent households in order to create safe and decent living conditions for all residents.
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Dignified Sanitation	KPI 121 Percentage of households with access to basic sanitation *	WS1.1	97%*	100%*	100%*	100%*		Number of new sewer connections meeting minimum standards	WS1.11	2000 In line with Housing Program	Number of new sewer connections meeting minimum standards		I&E (W&S)
		KPI 122 % of informal households with access to flush sanitation*	N/A	New Indicator*	100%*	100%*	100%*		Percentage of households (both formal and informal) provided with access to a basic level of sanitation	N/A	100% (formal) 76.9% (informal)	Percentage of households (both formal and informal) provided with access to a basic level of sanitation		I&E

*** NOTE: This Indicator and its targets are subject to change 74**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Dignified Sanitation	KPI 123 Number of bucket toilets serviced by the Municipality*	N/A	16317 - June 2016 8562 - Nov. 2017*	0*	0*	0*		Number of buckets remaining in circulation	N/A	5000 (reduced from 8562 formally counted in November 2017)	Number of buckets remaining in circulation		I&E (W&S)
									Number of stormwater ponds aesthetically rehabilitated for flood detention*	N/A	2*			I&E (R&T)
									Average number of days taken to unblock a stormwater blockage (from the date that the stormwater blockage is reported to the date that the blockage is unblocked)*	N/A	2 days*			I&E (R&T)

*** NOTE: This Indicator and its targets are subject to change 75**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	De-densification of informal settlements	KPI 124 Percentage of households living in adequate housing	HS1.1	94%	95.6%	96.4%	97.2%		Number of subsidised housing units completed	HS1.11	300	Number of subsidised housing units completed		HS
									Number of formal sites serviced	HS1.12	1138 (electricity, water and sanitation)	Number of formal sites serviced		E&E
											2000 (water and sanitation)			
KPA 1: BASIC SERVICE DELIVERY	De-densification of informal settlements	KPI 125 Percentage of households living in informal settlements	N/A	6%	4.4%	3.6%	2.8%		Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	N/A	600	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas		HS

*** NOTE: This Indicator and its targets are subject to change 76**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
												Number of backyard households relocated to formalised housing opportunities		
									Number of backyard households relocated to formalised housing opportunities*	N/A	80*			HS
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	KPI 126 Title deed backlog ratio	HS1.2	1 : 9	1 : 7	N/A	N/A		Average number of days taken to register the title deed (subsidised stands and units)	HS1.21	2500 day average (from the date of completion of the house until the date of formal registration at the deeds register)	Average number of days taken to register the title deed (subsidised stands and units)		HS
									Number of "backlog" Title Deeds handed over to qualifying beneficiaries	N/A	1750	Number of "backlog" Title Deeds handed over to qualifying beneficiaries		HS

*** NOTE: This Indicator and its targets are subject to change 77**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	KPI 127 Percentage of households in informal settlements targeted for upgrading	HS1.3	8.5%	23%	34%	46%		Number of informal settlements enumerated and classified (in terms of National Upgrading Support Programme or equivalent classification)	HS1.31	0 (Count was completed in the 2017/18 financial year)			HS
									Percentage of informal settlements using a participatory approach to planning or implementing upgrading	HS1.32	100%	Percentage of informal settlements using a participatory approach to planning or implementing upgrading		HS
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	KPI 128 Percentage of property market transactions in the gap and affordable housing market range	HS2.1	58.23%	60%	60%	60%		Number of unit residential transactions within the affordable housing market range (with property value less than R500k)*	N/A	4900*		Number of unit residential transactions within the affordable housing market range (with property value less than R500k)*	B&T
KPA 1: BASIC SERVICE DELIVERY	Improved access to adequate housing (including security of tenure)	KPI 129 Number of building plans approved per year in relation to building plan	N/A	298 : 300	331 : 350	348 : 375	365 : 400		Average number of days taken to process building plan applications	HS2.22	≤30 days	Average number of days taken to process building plan applications		HS

*** NOTE: This Indicator and its targets are subject to change 78**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
		applications received							Average number of days taken to process zoning applications	N/A	≤450 days	Average number of days taken to process zoning applications		HS
KPA 1: BASIC SERVICE DELIVERY	Improved functionality of the property	KPI 130 Percentage of households living in formal dwellings who rent	HS2.3	18.84% (STATSSA 2011)	20%	20%	20%		Number of Social Housing Rental Opportunities created*	N/A	400 units*		Number of Social Housing Rental Opportunities created	HS

*** NOTE: This Indicator and its targets are subject to change 79**

STRATEGIC OBJECTIVE 6.1	Ensure multi-general and proactive planning for sustainable city development
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
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N/A														
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STRATEGIC OBJECTIVE 6.2	Development of an environmentally sustainable city through proactive planning, and conservation of resources and natural and built environment
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KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Implementation of the air management plan	KPI 132 Metropolitan Air Quality Index (MAQI)	ENV1.1	MAQI ≤1	MAQI ≤1	MAQI ≤1	MAQI ≤1		Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes	ENV1.11	100%	Percentage of atmospheric emission licenses (AELs) processed within guideline timeframes		PH

*** NOTE: This Indicator and its targets are subject to change 80**

KPA	KPE	IDP INDICATOR	NT REF	BASELINE	YEAR 3 TARGET (2019/20)	YEAR 4 TARGET (2020/21)	YEAR 5 TARGET (2021/22)	TARGET (2022/2023)	DRAFT 2019/20 SDBIP INDICATOR	NT REF	DRAFT 2019/20 TARGET	DRAFT 2019/20 DIRECTORATE SCORECARD INDICATOR	ADDITIONAL DEPENDENCY INDICATOR / KPIs not in SDBIP or ED SCORECARD BUT CASCADED	IMPL DIR
KPA 1: BASIC SERVICE DELIVERY	Implementation of the air management plan of the NMBM	KPI 133 Number of days where PM2.5 levels exceeded guideline levels	ENV 1.2	New Indicator	≤8 days	≤6 days	≤4 days		Proportion of Air Quality monitoring stations providing adequate data over a reporting year	ENV1.12	80%	Proportion of Air Quality monitoring stations providing adequate data over a reporting year		PH
									Proportion of municipal atmospheric emission license applications captured on the National Atmospheric Emissions Inventory System*	ENV1.13	100%*			PH

*** NOTE: This Indicator and its targets are subject to change 81**