

2. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT

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KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ANNUAL TARGET (1 JULY 2015 - 30 JUNE 2016)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2015)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2015)	SECOND QUARTER TARGET (1 OCTOBER - 31 DECEMBER 2015)	SECOND QUARTER ACTUAL PERFORMANCE (1 OCTOBER - 31 DECEMBER 2015)	MID-TERM ACCUMULATIVE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	MID-TERM ACCUMULATIVE ACTUAL PERFORMANCE (1 JULY 2015 - 31 DECEMBER 2015)	ANALYSIS OF PERFORMANCE REPORTED (REASONS FOR OVER- / UNDERPERFORMANCE AND MEASURES TAKEN TO IMPROVE PERFORMANCE)	STATUS (ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED)
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1 Integrated and Sustainable Human Settlements	1.1.1	Number of state subsidised housing units provided	746	1 293	200	239	150	397	350	636	The provision of state subsidised houses is the competence of the Provincial Department of Human Settlements. This function has, however, been delegated to the Municipality (which possesses Level Two accreditation). Funding for state subsidised housing delivery projects is provided by the Provincial Department of Human Settlements, and the Municipality plans and implements its housing delivery projects in line with the amount of money received from the Provincial Government. The annual target of 1 293 set for the 2015/16 financial year is in line with the gazetted amount of R310.9 million (less 10% for rectification projects) for the provision of state subsidised housing units. During the period under review, altogether 636 state subsidised housing units were provided as per the following projects: Missionvale Garden Lots (7); Motherwell NU 29 (220); Rosedale (33); Uitenhage (Tirynville) (11); and Wells Estate (365). The good performance of 636 against the mid-term cumulative target of 350 is attributed to the fact that certain projects were rolled over from previous financial years.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1 Integrated and Sustainable Human Settlements	1.1.2	Number of erven provided with permanent water and sanitation services	1 509	3 000	500	520	700	717	1 200	1 237	During the period under review, the Municipality provided altogether 1237 erven with permanent water and sanitation services in the following areas: Motherwell NU 30 - Phase 2 (520); KwaNobuhle Area 11 (450); Rosedale (167); and KwaNobuhle Erf 8228 (100). Contingencies such as natural, social and technical factors that interrupt project implementation are usually factored into the planning of projects. The overperformance of 37 erven provided with permanent water and sanitation services can be attributed to the fact that no such contingencies were experienced during the period under review. As a result, the project was smoothly executed.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1 Integrated and Sustainable Human Settlements	1.1.3	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	917	1200	150	195	200	222	350	417	During the period under review, altogether 417 households were relocated from stressed informal settlements (settlements in flood-plains and power line servitudes) and other servitudes to Greenfield development areas, as follows: 15 from Moeggesukkel to Joe Slovo; 358 from Vastrap to Chatty; 29 from Moeggesukkel to KhaYamnandi; and 15 from Bethelsdorp to KhaYamnandi. In respect of relocations to Brownfield development areas, 2 families from Qaqawuli were relocated to New Brighton, whilst 6 families were relocated to other Brownfield development areas and other spaces. Altogether,53 families from Qaqawuli (development site) were relocated to other temporary sites in Qaqawuli. The overperformance reported against this Key Performance Indicator (number of households relocated) is attributed to the good weather conditions, as well as the relatively peaceful environment within the relevant communities. The problems experienced in respect of the KhaYamnandi relocations did not affect performance, as these were resolved timeously.	Achieved

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KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1 Integrated and Sustainable Human Settlements	1.1.4	Number of defective state subsidised houses rectified	1238	642	70	162	100	110	170	272	The rectification of defective state subsidised houses is the competence of the Provincial Department of Human Settlements. This function has, however, been delegated to the Municipality (which possesses Level Two accreditation). Funding for rectification projects is provided by the Provincial Department of Human Settlements, and the Municipality plans and implements its rectification projects in line with the amount of money received from the Provincial Government. The annual target of 642 state subsidised houses rectified is in line with 10% of the gazetted amount of R310.9 million. During the period under review, altogether 272 defective state subsidised houses were rectified in the following areas: Chatty (171); Bethelsdorp (40); Tambo Village (8); Govan Mbeki (24); Uitenhage (23); Bloemendal (5); and Walmer (1). The performance of 272 reported against the mid-term cumulative target of 170 is attributed to the fact that certain projects were rolled over from previous financial years.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.1 Integrated and Sustainable Human Settlements	1.1.5	Number of settlements upgraded from informal to formal	2 <i>in situ</i> development areas	4	1	1	1	1	2	2	During the period under review, the Municipality upgraded 2 settlements from informal to formal in the following areas: KwaNobuhle Area 11 (Phase 1) and Missionvale (Phase 3). The upgrading of settlements consists of cadastral surveying, pegging and the provision of basic water and sanitation services.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.2 Water	1.2.1	% informal households within the urban edge provided with access to a basic potable water supply within a 200 m radius	100%	100%	100%	100%	100%	100%	100%	100%	During the period under review, the Municipality provided 100% of informal households within the urban edge with access to a basic potable water supply within a 200 m radius. Communal standpipes were installed within a 200 radius of 24 204 informal households in the 77 informal settlements within the urban edge, as per the requirements of the Water Services Act. No additional standpipes were installed during the 2015/16 second quarter.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.2 Water	1.2.2	% formal households within the urban edge provided with access to a basic potable water supply	N/A	100%	100%	100%	100%	100%	100%	100%	During the period under review, the Municipality provided all formal households (including backyard shacks) within the urban edge with access to a basic potable water supply.	Achieved

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KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.2 Water	1.2.3	% reduction in year-to-year water losses in line with the International Water Association (IWA) Audit Standards (variance between the total system input and authorised consumption)	1.2% (increase in water losses)	1%	0.25%	5.8% (increase in water losses)	0.25%	3.5% (increase in water losses)	0.50%	4.39% (increase in water losses)	During the period under review, the Municipality reported an increase of 4.39% (July - December 2014 compared with July - December 2015) in water losses. However, it must be noted that the water loss position has improved from a water loss percentage of 5.8% reported in the first quarter to a loss of 3.5%, as reported at the end of the second quarter. This 2.3% improvement reported represents a quarter-on-quarter improvement of 40% in the 2015/16 water loss position. The underperformance reported in respect of this Key Performance Indicator is attributed to the unavailability of new water meters for installation and for the replacement of defective meters, which contributed to inaccurate water meter readings, resulting in an increase in recorded water losses. Another factor that contributed to the underperformance was the lack/absence of plumbing materials and fittings at Municipal Stores. In mitigation, the Municipality will conduct an investigation into the reasons for the aforementioned lack of stock in Municipal Stores. Furthermore, the exact number of new/replacement water meters required, will also be verified.	Not Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.3 Sanitation	1.3.1	% households provided with access to basic sanitation (excluding bucket system)	90.92%	94%	23%	92.60%	24%	93.11%	47%	93.11%	As at 31 December 2015, 93.11% of households within Nelson Mandela Bay had access to basic sanitation services, excluding the use of the bucket system. Access to basic sanitation is calculated as follows:- $351\,516 \text{ (total households)} \text{ minus } 24\,204 \text{ (informal households)} = 327\,312 / 351\,516 * 100/1 = 93.11\%.$ This calculation is in line with a 3.74% year-to-year projected growth rate of total households and a 5.53% year-to-year projected growth rate of informal households in Nelson Mandela Bay. The Municipality is currently reviewing the quarterly targets set against this Key Performance Indicator.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.3 Sanitation	1.3.2	Number of state subsidised housing units provided with access to water and sanitation	N/A	1293 (In line with housing programme)	200	137	150	184	350	321	As at 31 December 2015, the Municipality provided 321 state subsidised housing units with access to water and sanitation. The underperformance reported against this Key Performance Indicator is attributed to project delays and stoppages due to interference by Small, Micro and Medium Enterprises (SMMEs) in the first quarter. It is envisaged that performance will improve in the third quarter of the financial year.	Partially Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.4 Roads and Transportation	1.4.1	Km of gravel roads surfaced	In progress (Tender approved by Bid Evaluation Committee)	10.5 km	Contractor Appointed	Contractor Appointed	1 km	1.10 km	1 km	1.10km	During the period under review, the Municipality surfaced 1.10 km of gravel roads in the following areas: Road ADY in Ward 23; Road ADX in Ward 55; Guna Street in Ward 57; Road XA in Ward 59; and Bam and Almond Streets in Ward 29.	Achieved

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KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.4 Roads and Transportation	1.4.2	Number of gravel culs-de-sac tarred	N/A	20	Contractor Appointed	Contractor Appointed	2	2	2	2	During the period under review, the Municipality tarred 2 gravel culs-de-sac in Chief Poto Street, Motherwell.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.4 Roads and Transportation	1.4.3	Km of new sidewalks constructed	N/A	5.5 km	Contractor Appointed	Target not met (previous contractor terminated on grounds of unsatisfactory performance)	0.5 km	0.5 km	0.5 km	0.5 km	During the period under review, the Municipality constructed 0.5 km of sidewalks in Strandfontein Street, Summerstrand; Villiers Road, Walmer and Tubali Street, Ibhayi.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.5 Stormwater	1.5.1	Km of storm water drainage installed	N/A	1 km	Contractor Appointed	Contractor Appointed	0.1 km	0.15 km	0.1 km	0.15 km	During the period under review, the Municipality installed 0.15 km of stormwater drainage in Ward 60.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6 Electricity and Energy	1.6.1	Number of state subsidised housing units provided with access to electricity	N/A	1 293 (In line with housing programme)	200	12	150	130	350	142	During the period under review, altogether 142 state subsidised housing units were provided with access to electricity in the following areas: Motherwell NU 30 (103); Missionvale (29); Soweto-on-Sea (3); Rosedale (2); New Brighton (1); KhaYamnandi (1); Kamesh (1); Kabah Langa (1); and Bethelsdorp Ext 85 (1). The underperformance reported against this Key Performance Indicator is attributed to delays in municipal Supply Chain Management processes. Contracts for the implementation of this project were awarded in September 2015 only. In mitigation, the Municipality is currently addressing the challenges experienced in its Supply Chain Management System, following which an improvement is envisaged in the third quarter of the 2015/16 financial year.	Not Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6 Electricity and Energy	1.6.2	Number of informal households connected to electricity	N/A	1 945	100	36	750	5	850	41	During the period under review, altogether 41 informal households were connected to electricity in the following areas: Motherwell NU 30 (36); Mandelaville (2); Tirryville (2); and Wells Estate (1). The underperformance reported against this Key Performance Indicator is attributed to delays in municipal Supply Chain Management processes. In mitigation, the Municipality is currently addressing the challenges experienced in its Supply Chain Management System, following which an improvement is envisaged in the third quarter of the 2015/16 financial year.	Not Achieved

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KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6 Electricity and Energy	1.6.3	% of all households on officially surveyed sites provided with access to electricity	100% <u>Amended to:</u> 95.3% Due to rectification	95%	95%	87.79%	95%	85.2 %	95%	85.2 %	To facilitate 100% compliance with this Key Performance Indicator, the Municipality prioritises new demand for access to electricity. The total number of households on officially surveyed sites within Nelson Mandela Bay (projected for the 2015/16 financial year at a 3.74% growth rate) is estimated at 321 468 households. Altogether 273 983 domestic meters were installed and/or customers connected to electricity by the Municipality during the review period (credit and prepaid meters). The 85.2% performance reported against this Key Performance Indicator is calculated as follows: $273\,983 / 321\,468 \times 100 = 85.2\%$ The underperformance reported against this Key Performance Indicator is attributed to the assumption that more than one household occupy a dwelling (house) and that more than one household can therefore utilise one electricity meter.	Partially Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6 Electricity and Energy	1.6.4	% electricity losses (the difference in energy purchased and energy sold) in line with NERSA standards	12.30%	10%	14%	14.91%	12%	Performance information for the period 1 October - 31 December 2015 is not available	12%	13.43%	During the period under review, the Municipality reported electricity losses of 13.43%, calculated as follows: TOTAL ELECTRICITY LOSSES AT 31 DECEMBER 2015 (13.43%) calculated as follows: Total losses (205 9022 886 kWh) / Total electricity purchased (1532 717 821 kWh) * 100 = 13.43% The 1.43% underperformance reported against the mid-term target of 12% is attributed to non-technical losses, mainly electricity theft and illegal connections. To improve future performance against this Key Performance Indicator, the Municipality will implement a Distribution Loss Reduction Project to include, <i>inter alia</i> , tariff verification and industrial meter verification. <i>**The calculation takes into account electricity losses over 2 months only (December 2015 usage data will become available only during the third week of January 2016).</i>	Partially Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.6 Electricity and Energy	1.6.5	Number of electrical distribution substations upgraded through the replacement / refurbishment of switchgear	Switchgear supply expedited through monthly correspondence to the supplier and 1 switchgear replaced at Dube Substation <u>Amended to:</u> Switchgear supply expedited through monthly correspondence to the supplier due to rectification	4	1	1	1	2	2	3	During the period under review, altogether 3 electrical distribution substations were upgraded through the replacement / refurbishment of switchgear, in the following substations: 1. Government Office Substation, North End; 2. Prison Substation in Paterson Road, North End; and 3. Warlo Substation in Neave Industrial. The overperformance is attributed to the fact that the switchgear material was available for replacement/refurbishment, since it was ordered for use in the 2014/15 financial year.	Achieved

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KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7 Waste Management	1.7.1	% households within the urban edge receiving a domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development)	100%	99%	99.00%	100.00%	99.00%	99.77%	99.00%	99.77%	During the period under review, 99.77% households within the urban edge received a domestic waste collection service (excluding informal areas on privately owned erven and erven not earmarked for human settlements development). The total number of households within the urban edge in Nelson Mandela Bay (projected for the 2015/16 financial year at a 4.06% growth rate) is estimated at 373 393. Currently, the Municipality does not provide a domestic waste collection service to 853 informal households on privately owned erven and areas with no formal layout and road infrastructure. The 99.77% performance reported against this Key Performance Indicator is calculated as follows: 373 393 - 853 = 372 540 / 373 393 * 100 = 99.77%.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.7 Waste Management	1.7.2	Number of households within the urban edge receiving a weekly waste collection service (service converted from a bi-weekly to weekly service)	0	57 000	30000	0	5000	7317	35 000	7 317	During the period under review, altogether 7 317 households in KwaNobuhle (Ward 43) and Uitenhage (Ward 44) within the urban edge were provided with a weekly waste collection service (converted from bi-weekly to weekly basis) against a target of 35 0000. The underperformance reported against this Key Performance Indicator is attributed to an ongoing labour dispute regarding the outcome of a work study report on the capacity requirements to achieve the annual target set against this Key Performance Indicator. In mitigation, the Municipality continues to engage Labour in an attempt to resolve the matter.	Not Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.8 Environmental Health	1.8.1	% Compliance with National Ambient Air Quality Standards	N/A	100%	100%	100%	100%	100%	100%	100%	Section 3 of the National Ambient Air Quality Standards (Government Gazette 1210 of 24 December 2009) indicates that all priority pollutants must be within the prescribed levels. Altogether 4 Air Quality Stations were tested, and the results indicate compliance with the standards published in the aforementioned Government Gazzette.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.9 Parks and Cemeteries	1.9.1	Number of Public Open Spaces developed through either provision of fencing, pathways, benches or through tree planting	N/A	6 (Ward 18, 40, 42, 46, 53 and 59)	Consultation with Ward Councillors	Consultation with Ward Councillors	2	6 POS provided with fencing	2	Consultation with Ward Councillors and 6 POS provided with fencing	During the period under review, 6 public open spaces (POS) were provided with fencing, following consultation with Ward Councillors (Wards 18, 42 and 49). The following POS were fenced: 1. Chimaeria POS (Ward 40). 2. Laurence Vinqi POS (Ward 42). 3. Matanzima POS (Ward 46). 4. Dlula POS (Ward 18). 5. Nduma POS (Ward 18). 6. Hopa POS (Ward 18). Although the 6 POS were provided with fencing, it must be noted that the Municipality also has sufficient budget to provide these POS with pathways and benches during the remainder of the 2015/16 financial year.	Achieved

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KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.9 Parks and Cemeteries	1.9.2	Number of Public Open Spaces (POS) maintained through grass-cutting	1172	1550	1550	1196	1550	1372	1550	1372	During the period under review, altogether 1372 public open spaces were maintained through grass-cutting. The underperformance reported against this Key Performance Indicator is attributed to non-performance on the part of contractors (their contracts were since cancelled). The Municipality appointed 5 back-up contractors in November 2015 to mitigate against underperformance. It is envisaged that performance against this Key Performance Indicator, will improve during the third quarter of the 2015/16 financial year.	Partially Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.9 Parks and Cemeteries	1.9.3	Number of cemeteries maintained through grass-cutting	22	28	28	25	28	26	28	26	During the period under review, 26 cemeteries were maintained through grass-cutting as follows:- 1) South End; 2) Bethelsdorp; 3) Fitches Corner; 4) Jubilee Park; 5) Kabah; 6) Gerald Smith; 7) Motherwell; 8) Redhouse; 9) Russell Road; 10) Matanzima; 11) Bucwa Cemetery; 12) Veeplaas; 13) Malabar; 14) Missionvale; 15) Forest Hill; 16) KwaDwesi; 17) Zwide; 18) St. Marys; 19) North End; 20) Korsten; 21) Gqebera; 22) Bloemendal; 23) Walmer; 24) KhaYamnandi; 25) Despatch; and 26) Paapenuils. The underperformance reported against this Key Performance Indicator is attributed to non-performance on the part of contractors (their contracts were since cancelled). The Municipality appointed 5 back-up contractors in November 2015 to mitigate against underperformance. It is envisaged that performance against this Key Performance Indicator will improve during the third quarter of the 2015/16 financial year.	Partially Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.10 HIV and AIDS Mainstreaming	1.10.1	Number of HIV and/or AIDS and Tuberculosis awareness events held	N/A	3 (World Aids Day; Candlelight Memorial and Partnership against AIDS)	Consultation with Internal and External stakeholders concluded	1 (Partnership against AIDS)	1(World Aids Day)	1 (World Aids Day)	1(World Aids Day)	2 (Partnership against AIDS and World Aids Day)	During the period under review, the following two HIV and/or AIDS and Tuberculosis awareness events were hosted by the Municipality:- 1. Partnership Against AIDS Event (29 September 2015), and 2. World Aids Day Event (2 December 2015).	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.11 Metro Police	1.11.1	Average turnaround time from booking learner's license test to the actual test	1.08 weeks <u>Amended to:</u> 0.75 weeks due to rectification	1.5 week average (July 2015 - June 2016)	1.5 week average for quarter	1.14 week average for quarter	1.5 week average for quarter	0.75 week average	1.5 week average (July 2015 - December 2015)	0.94 week average (July 2015 - December 2015)	During the period under review, the Municipality reported an average turnaround time of 0.94 weeks from booking a learner's license test to the actual test. The overachievement reported against this Key Performance Indicator is attributed to the reduced number of people applying to be tested during the period under review, which freed up more time for testing.	Achieved

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KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ANNUAL TARGET (1 JULY 2015 - 30 JUNE 2016)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2015)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2015)	SECOND QUARTER TARGET (1 OCTOBER - 31 DECEMBER 2015)	SECOND QUARTER ACTUAL PERFORMANCE (1 OCTOBER - 31 DECEMBER 2015)	MID-TERM ACCUMULATIVE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	MID-TERM ACCUMULATIVE ACTUAL PERFORMANCE (1 JULY 2015 - 31 DECEMBER 2015)	ANALYSIS OF PERFORMANCE REPORTED (REASONS FOR OVER- / UNDERPERFORMANCE AND MEASURES TAKEN TO IMPROVE PERFORMANCE)	STATUS (ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED)
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.11 Metro Police	1.11.2	Average turnaround time from booking driver's license test to the actual test	2 weeks <u>Amended to:</u> 2.33 weeks due to rectification	4 week average (July 2015 - June 2016)	4 week average for quarter	3.24 week average for quarter	4 week average for quarter	2.6 week average for quarter	4 week average (July 2015- December 2015)	2.92 week average (July 2015 - December 2015)	During the period under review, the Municipality reported an average turnaround time of 2.92 weeks from booking a driver's license test to the actual test. The overachievement reported against this Key Performance Indicator is attributed to the reduced number of people applying to be tested during the period under review, which freed up more time for testing.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.12 Emergency Services	1.12.1	Average response time to Traffic emergencies within the Nelson Mandela Bay area of jurisdiction (from Control Centre receiving notification of emergency to despatched officer arriving at the scene)	7.07 min <u>Amended to:</u> 6.79 min due to rectification	15 min average (July 2015 - June 2016)	15 min average for quarter	7.55 min average for quarter	15 min average for quarter	6.29 min average for quarter	15 min average (July 2015- December 2015)	6.92 min average (July 2015 - December 2015)	During the period under review, the Municipality reported an average of 6.92 minutes response time to traffic emergencies. The overachievement reported against this Key Performance Indicator is attributed to improved supervision of the Radio Control Centre and improved communication between the Law Enforcement Division and the Radio Control Centre within the Safety and Security Directorate.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.12 Emergency Services	1.12.2	Average response time to Fire emergencies within the Nelson Mandela Bay area of jurisdiction (from Control Centre receiving notification of emergency to despatched officer arriving at the scene)	11.31 min <u>Amended to:</u> 11.29 min due to rectification	15 min average (July 2015 - June 2016)	15 min average for quarter	12.05 min average for quarter	15 min average for quarter	11.29 min average for quarter	15 min average (July 2015- December 2015)	11.67 min average (July 2015 - December 2015)	During the period under review, the Municipality reported an average 11.67 minutes response time to fire emergencies. The good response time to fire emergencies is attributed to ongoing improvements in Control Centre operations, which allow for quicker responses.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development (KPI incorrectly under KPA 5 in the IDP)	KPE 1.13 Disaster management	1.13.1	Number of functional multi-disciplinary and co-operative partnerships established	N/A	4	1	2	1	1	2	3	During the period under review, the Municipality established three functional multi-disciplinary and co-operative partnerships with the following organisations: South African Weather Services; South African Social Security Agency; and the East Cape Emergency Services. This overachievement is attributed to the Municipality adopting a pro-active approach to the establishment of functional multi-disciplinary and co-operative partnerships, which <i>inter alia</i> involved conducting debriefing sessions post incidents and playing an active role in the development of Standard Operating Procedures for all emergency services within Nelson Mandela Bay.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development (KPI incorrectly under KPA 5 in the IDP)	KPE 1.13 Disaster management	1.13.2	Number of community awareness programmes held	N/A	50 community awareness programmes	12 community awareness programmes	92 community awareness programmes	13 community awareness programmes	17 community awareness programmes	25 community awareness programmes	109 community awareness programmes	During the period under review, the Municipality hosted 109 community awareness programmes. The overachievement reported against this Key Performance Indicator is mainly attributed to the fact that the Municipality hosted additional programmes (with no budgetary implications) in response to the growing need identified in communities for fire safety and disaster awareness education.	Achieved

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KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.15 Arts and Culture Infrastructure	1.15.1	% completion of Mendi multi-purpose centre	11.78%	100% of Phase 1 completed (Conversion of Beer hall to a Multi-Purpose Theatre)	25% of phase 1 completed [main performance hall (35% complete); restaurant and admin area 45% complete; seepage drain (100% complete); entrance foyer (30% complete); ablution block (60% complete)]	28.62% Amended to: 25% of phase 1 completed due to rectification	30% of phase 1 completed [Main performance hall (65% complete); Restaurant and admin area (100% complete); Entrance foyer (60% complete); Ablutions block (100% complete); Entrance tower (15% complete)]	30% of phase 1 completed	55% of phase 1 completed	55% of phase 1 completed	During the period under review, the Municipality completed 55% of Phase 1 of the Mendi Multi-purpose Centre. Additional work performed during the period under review - not originally forming part of the project - includes the conversion of a structure into an art studio.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.15 Arts and Culture Infrastructure	1.15.2	% completion of leisure facilities upgrade	N/A	100% of Springs Resorts Upgrade completed	Consultants appointed	Target not met (Application for deviation in place)	Contractor appointed	Contractor appointed	Consultants and contractor appointed	Consultant and contractor appointed	During the period under review, the Municipality appointed the Consultant and the Contractor for the upgrading of Springs Resorts (design and upgrading layout plan; masonry; tiling; painting; and installation of inside and outside lighting in ablutions.	Achieved
				N/A	5% of Wells Estate Beach Upgrade completed	Consultants appointed	Target not met (Application for deviation in place)	1% completed	1% completed	Consultant appointed and 1% completed	Consultant appointed and 1% completed	During the period under review, the Municipality appointed a Consultant and the Contractor for the upgrading of Wells Estate Beach (design and upgrading layout plan, tiling and cleaning).	
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.15 Arts and Culture Infrastructure	1.15.3	% upgrading of the Main Library	N/A	30% Upgrading of Main Library completed (Replace roofing; Water proofing; Refurbishment of storage facility)	5% completed	5% completed	10% completed	10% completed	15% upgrading completed	15% completed	During the period under review, the Municipality completed 15% of the upgrading of the Main Library (preparing of working drawings and tender documents for roof repairs and offsite storage, as well as tender documents for repairs and renovations, together with cleaning of books.	Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16 Sports Development	1.16.1	% upgrading of Mqolomba Park Sports Field	N/A	75% upgrading of Mqolomba Park Sports field (Ward 44) completed	Consultants appointed	Target not met (Application for deviation in place)	Contractor appointed	Target not met (Tender advertised)	Consultants and contractor appointed	Target not met (Tender advertised)	The Municipality failed to deliver against this Key Performance Indicator during the period under review. Underperformance can be attributed to challenges around budgeting and procurement processes. In mitigation, a tender was advertised for a multidisciplinary team with a Consulting Engineer as a Principal Agent. It is envisaged that performance will improve during the remainder of the financial year.	Not Achieved

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KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16 Sports Development	1.16.2	% upgrading of Walmer/ Qebera Sport precinct	N/A	75% upgrading of Walmer/ Qebera Sport precinct (Ward 3) completed	Consultants appointed	Target not met (Application for deviation in place)	Contractor appointed	Target not met (Tender advertised)	Consultants and contractor appointed	Target not met (Tender advertised)	The Municipality failed to deliver against this Key Performance Indicator during the period under review. Underperformance can be attributed to challenges around budgeting and procurement processes. In mitigation, a tender was advertised for a multidisciplinary team with a Consulting Engineer as a Principal Agent. It is envisaged that performance will improve during the remainder of the financial year.	Not Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16 Sports Development	1.16.3	% upgrading of Tsotsobe Street Sportsfield	N/A	100% upgrading of Tsotsobe Street Sportsfield (Ward 16) completed	ISO to Infrastructure and Engineering Directorate to hire plant for the upgrading of the playing surface issued	Target not met (no budget available for the implementation of this project)	Project 25% completed	Target not met (no budget available for the implementation of this project)	ISO issued to Infrastructure and Engineering Directorate and 25% project completed	Target not met (no budget available for the implementation of this project)	During the period under review, the Municipality did not meet the target of completing 25% of the upgrading of the Tsotsobe Street Sportsfield. The underperformance reported against this Key Performance Indicator is attributed to the non-availability of budget.	Not Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16 Sports Development	1.16.4	% upgrading of Booyens Park Sportsfield	N/A	100% upgrading of Booyens Park Sportsfield (Ward 41) completed	Contractor appointed	Contractor appointed	Project 25% completed	Target not met (contractor appointed in the first quarter)	Contractor appointed and 25% project completed	Target not met (Contractor appointed in first quarter)	During the period under review, the Municipality did not meet the target of completing 25% of the upgrading of the Booyens Park Sportsfield, despite the fact that the contractor was appointed. The underperformance reported against this Key Performance Indicator is attributed to on-site protests by SMMEs, rendering the contractor unable to proceed with the project. It is envisaged that performance will improve in the third quarter of the financial year, since the issue with the SMMEs has been resolved.	Not Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16 Sports Development	1.16.5	% upgrading of NU9 Sports field	N/A	100% upgrading NU9 Sports field (Ward 57) completed	ISO to Electrical and Energy Directorate for the installation of floodlights issued	ISO to Electrical and Energy Directorate for the installation of floodlights issued	Project 25% completed	Target not met (ISO to Electrical and Energy Directorate issued in first quarter for the installation of floodlights issued)	ISO issued to Electrical and Engineering Directorate and 25% project completed	Target not met (ISO to Electrical and Energy Directorate for the installation of floodlights issued)	During the period under review, the Municipality did not meet the target of the upgrading of 25% of the NU9 Sportsfield; however, an Internal Standing Order was issued to the Electricity and Energy Directorate for the installation of floodlights. The underperformance reported against this Key Performance Indicator is attributed to on-site protests by SMMEs, rendering the contractor unable to proceed with the project. It is envisaged that performance will improve in the third quarter of the financial year, since the issue with the SMMEs has been resolved.	Not Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16 Sports Development	1.16.6	% upgrading of Thembani Sports field	N/A	100% upgrading of Thembani Sports field (Ward 48) completed	Contractor appointed	Contractor appointed	Contractor appointed and 25% of project completed	Target not met (Service request issued for steel work to be done)	25% of project completed	Target not met (Contractor appointed and service request issued for steel work to be done)	During the period under review, the Municipality did not meet the target of completing 25% of the upgrading of the Thembani Sportsfield. However, a contractor was appointed and a service request for steel work to be done was issued. It is envisaged that performance will improve during the remainder of the 2015/16 financial year.	Not Achieved

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KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16 Sports Development	1.16.7	% upgrading of Wells Estate Sportsfield	N/A	100% upgrading of Wells Estate Sportsfield (Ward 60) completed	Contractor appointed	Target not met (Application for deviation in place)	Project 25% completed	Target not met (Deviation rejected)	Contractor appointed and 25% project completed	Target not met (Contractor appointed)	During the period under review, the Municipality did not meet the target in respect of the upgrading of the Wells Estate Sportsfield. The underperformance reported against this Key Performance Indicator is attributed to on-site protests by SMMEs, rendering the contractor unable to proceed with the project. It is envisaged that performance will improve in the third quarter of the financial year, since the issue with the SMMEs has been resolved.	Not Achieved
KPA 1: Basic Service Delivery and Infrastructure Development	KPE 1.16 Sports Development	1.16.8	Number of Community Swimming Pools constructed	N/A	1 (Motherwell Swimming Pool - Ward 58)	Agreement with NMB Aquatics signed	Target not met (Business plan in place)	Funds transferred to NMB Aquatics	Target not met (Business plan in place)	Agreement with NMB Aquatics signed and funds transferred	Target not met (Business plan in place)	During the period under review, the Municipality could not deliver against the mid-term target set for this Key Performance Indicator, on discovering that the agreement between EDTA and NMB Aquatics had lapsed. The resultant need to conclude a new agreement between SRAC and NMB Aquatics caused a delay in the execution of this project. However, a business plan was drafted as a precursor to the conclusion of the required new agreement. Municipal funding will be transferred to NMB Aquatics on the finalisation of the agreement, which is envisaged to take place in January 2016.	Not Achieved
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1 Human Resources Transformation	2.1.1	Number of Career Expos for Grades 9 - 12 students and unemployed individuals hosted	N/A	1 by September 2015	1 by September 2015	1 by September 2015	N/A	1 Career Expo held in Uitenhage on 22 - 24 July 2015	1 by September 2015	1 Career Expo held in Uitenhage on 22 - 24 July 2015	Over the period 22-24 July 2015, the Municipality hosted a Career Expo for Grades 9-12 students and unemployed youth in the Uitenhage / Despatch area. A total of 918 Grade 9-12 students and 312 unemployed youth attended the event.	Achieved
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1 Human Resources Transformation	2.1.2	Number of unemployed individuals attending skills programmes in line with Local Government SETA skills plan	74 Unemployed	586 unemployed	300 unemployed	563 unemployed	100 unemployed	385 unemployed of the 563 reported in first quarter attended in the second quarter	400 unemployed	563 unemployed	During the first quarter of the 2015/16 financial year, altogether 563 unemployed individuals attended skills programmes, in line with the Local Government SETA skills plan. The overperformance reported against this Key Performance Indicator is attributed to the fact that training was provided to a larger-than-anticipated number of unemployed individuals in the first quarter. Altogether, 385 of the 563 unemployed trained in the first quarter opted to continue training in the second quarter. The following skills programmes were attended: Adult Education and Training Programme (436 learners); Plumbing Learnership NQF 4 (90 learners); and Carpentry Learnership NQF 3 (37 learners).	Achieved

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KPA 2: Municipal Transformation and Organisational Development	KPE 2.1 Human Resources Transformation	2.1.3	Number of unemployed graduates placed across the Nelson Mandela Bay Municipality's functional areas	44 unemployed graduates placed by December 2014	40 by December 2015	Placement of unemployed graduates approved by Council	Placement of unemployed graduates approved by Mayoral Committee	40 by December 2015	9 Unemployed graduates placed	40 by December 2015	9 Unemployed graduates placed	The Municipality planned to place 40 unemployed graduates in functional areas during the first quarter of the review period. However, as the required Local Government Sector Education and Training Authority (LGSETA) funding was not received timeously, this could not be done. In mitigation, from municipal funding, nine unemployed graduates were then placed during the second quarter of the 2015/16 financial year. It is envisaged that additional placement will occur should the LGSETA funding be received. Further mitigation included the placement of 35 experiential learners in various directorates across the Municipality.	Not Achieved
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1 Human Resources Transformation	2.1.4	% recruitment completed within a three months turnaround period spanning from the date of receipt of recruitment notice to the date of actual appointment	0%	100%	100%	0% (Moratorium of filling of vacancies)	100%	0% (Moratorium of filling of vacancies)	100%	0% (Moratorium of filling of vacancies)	During the period under review, the Municipality did not recruit any new employees, following the imposition of a moratorium on the filling of funded vacancies by Council at its meeting held on 18 June 2015. This decision was taken in acknowledgement of the financial position of the Municipality at the start of the 2015/16 financial year. On 10 December 2015, the Critical Vacancies Task Team identified critical vacancies which will be filled during the third quarter of the financial year, whereafter the Municipality will again be in a position to report performance against this Key Performance Indicator.	Not Achieved
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1 Human Resources Transformation	2.1.5	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	43 African Male - 12 African Female - 15 Coloured Male - 2 Coloured Female - 2 White Male - 5 White Female - 2 Indian Male - 3 Indian Female - 2	Progress Report submitted to the Corporate Services and HR Standing Committee	Progress report submitted to the EXCO	Progress Report submitted to the Corporate Services and HR Standing Committee	Target Not Met (Municipality under review in terms of Section 43 of the Employment Equity Act)	Progress Report submitted to the Corporate Services and HR Standing Committee	Target Not Met (Municipality under review in terms of Section 43 of the Employment Equity Act)	During the second quarter of the 2015/16 financial year, altogether 51 people were employed in the highest levels of management. On 27 July 2015, the Municipality was, however, in terms of Section 43 of the Employment Equity Act, placed under review by the Director General of the Department of Labour. In terms of this arrangement, the Municipality submitted the revised NMBM Employment Equity Plan to the Department of Labour for inspection. On receipt of the awaited feedback, the Municipality will be in a position to continue performance against the Key Performance Indicator.	Not Achieved
KPA 2: Municipal Transformation and Organisational Development	KPE 2.1 Human Resources Transformation	2.1.6	% of officials currently employed in designated positions complying with National Treasury Minimum Competencies in line with the set regulations (Government Gazette No 2996)	Target not met (Progress report submitted to EXCO)	80%	Progress Report submitted to the Corporate Services and HR Standing Committee	Progress Report submitted to the Corporate Services and HR Standing Committee	40% achievement	Target Not Met (Progress Report submitted to the Corporate Services and HR Standing Committee during the first quarter)	Progress Report submitted to the Corporate Services and HR Standing Committee and 40% achievement	Progress Report submitted to the Corporate Services and HR Standing Committee in the first quarter	As at 31 December 2015, only 19% of officials employed in designated positions within the Nelson Mandela Bay Municipality complied with the National Treasury Minimum Competencies requirement. The Municipality submitted a progress report on the percentage of compliant officials to the Corporate Services and HR Standing Committee in the first quarter. Since attendance of any training intervention is voluntary, achievement of the set target is dependent on the voluntary participation of designated officials. The Municipality does, however, ensure that recruitment and selection processes make provision for compliance.	Partially Achieved

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KPA 3: Local Economical Development	KPE 3.1 Economic Growth and Development	3.1.1	Value of new investment expansions attracted to Nelson Mandela Bay	Target Not Met (No international investment missions participated in)	R100 million by June 2016	(a) Participate in International investment mission	Target not met (no budget available for the implementation of this project)	(a) Participate in International investment mission	Target not met (no budget available for the implementation of this project)	(a) Participate in International investment mission	Target not met (no budget available for the implementation of this project)	During the period under review, the Municipality did not participate in any International investment mission. However, on 3 December 2015, the Municipality hosted an industry specific event to stimulate industry growth. The underperformance reported against this Key Performance Indicator is attributed to major budgetary constraints, which will be reconsidered during the Adjustments Budget period.	Not achieved
			Letter of intent sent to potential Neon Energy investor in December 2014			(b) Industry specific events to stimulate industry growth hosted	(b) Industry specific events to stimulate industry growth hosted	(b) Industry specific events to stimulate industry growth hosted	(b) Industry specific events to stimulate industry growth hosted	(b) Industry specific events to stimulate industry growth hosted	(b) Industry specific events to stimulate industry growth hosted		
KPA 3: Local Economical Development	KPE 3.1 Economic Growth and Development	3.1.2	Value of exports facilitated for businesses within Nelson Mandela Bay	N/A	R1,5 million by June 2016	Trade and Export workshops hosted	Trade and Export workshops hosted	Trade and Export workshops hosted	Target not met (Trade and Export workshop hosted in first quarter)	Trade and Export workshops hosted	Target not met (Trade and Export workshop hosted in first quarter)	During the first quarter of the 2015/16 financial year, the Municipality hosted a Trade and Export workshop; however, due to budgetary constraints, it was not possible to host a Trade and Export workshop in the second quarter. Furthermore, again due to budgetary constraints, the Municipality could also not participate in any national/international trade shows during the period under review. The Key Performance Indicator and targets will be reviewed during Adjustments Budget processes in the third quarter of the financial year.	Not Achieved
						Participate in national / international trade show	Target not met (no budget available for the implementation of this project)	Participate in national / international trade show	Target not met (no budget available for the implementation of this project)	Participate in national / international trade show	Target not met (no budget available for the implementation of this project)		
KPA 3: Local Economical Development	KPE 3.1 Economic Growth and Development	3.1.3	Number of emerging farmers supported with either infrastructure equipment or raw materials	N/A	20	5	0	5	0	10	0	The Municipality could not deliver against this Key Performance Indicator during the period under review, due to budgetary constraints. The Key Performance Indicator and targets will be reviewed during Adjustments Budget processes in the third quarter of the financial year.	Not Achieved
KPA 3: Local Economical Development	KPE 3.2 Poverty Eradication	3.2.1	Number of emerging businesses supported through either training or financial or technical support in entrepreneurship development	N/A	500 Entrepreneurs	125	159	125	68	250	227	During the period under review, the Municipality supported 227 emerging businesses with either training or financial/technical support in entrepreneurship development. The underperformance reported against this Key Performance Indicator is attributed to the fact that the Municipality is dependent on the Small Enterprise Development Agency (SEDA) regarding the number of people supported.	Partially Achieved

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KPA 3: Local Economical Development	KPE 3.2 Poverty Eradication	3.2.2	% qualifying households earning less than R2 820 per month (two state pensions) with access to free basic services	91.55%	100%	100%	100%	100%	100%	100%	100%	During the period under review, the Municipality provided the following free basic services (Value: R191 950 635) to 86 931 qualifying households earning less than R2 820 per month (two state pensions) in terms of its Assistance to the Poor (ATTP) Programme: 76886 (water); 77106 (sanitation); 64148 (electricity); 67770 (refuse removal); and 66264 (rebate on rates accounts). The backlog of 8325 applications is attributed to staffing challenges and the detailed nature of the verification process. In mitigation, the Municipality will prioritise the processing of applications. The inconsistencies in the beneficiary figures per category are caused by the following factors: - If the ATTP recipient is not the registered owner of the property; he/she will only qualify for free basic water and electricity (not for general rates and refuse charges). - Where a property is registered in a missing/absconded husband's name and the water/electricity account is registered in the wife's name, she will only be granted an ATTP rebate for water/electricity/sewerage (not for general rates and refuse charges). - Body Corporates: Sectional title property owners and electricity consumers (credit/pre-paid) may apply for ATTP rebates. However, water accounts are centrally administered by Body Corporates and while individual consumers may apply for a water rebate, the benefit will go to the Body Corporates. No basic refuse charges apply to Body Corporates that have private refuse removal contracts in place. - The difference in the numbers of beneficiaries receiving free water and those receiving free electricity is attributed to the fact that some pre-paid meters are not linked to the Consolidated Billing System.	Achieved
KPA 3: Local Economical Development	KPE 3.3: Expanded Public Work Programme (EPWP) and Job creation	3.3.1	Number of Work Opportunities (WO) created	4522	11 586 typo - should read 11 584	2896	2236	2896	492	5792	2728	During the period under review, altogether 2728 work opportunities were created. December stats will only be made available early February 2016 (note: figures must still be validated by the National Department of Public Works). The underperformance reported against this Key Performance Indicator is attributed to the following: 1. The figures do not include verified figures for December 2015. 2. Last-minute changes to the EPWP Project Lists delayed the implementation of the projects, since these changes first had to be approved by Public Works. Mitigation: 1. Finalisation and verification of December 2015 information, which should increase the number of work opportunities for the second quarter of the 2015/16 financial year. 2. Quick implementation of public employment programmes by directorates, e.g. Water Ambassador Programme and EPWP projects. It is envisaged that performance will improve once the verified December 2015 figures have been incorporated.	Not Achieved

2. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT

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KPA 3: Local Economical Development	KPE 3.3: Expanded Public Work Programme (EPWP) and Job creation	3.3.2	Number of Full Time Equivalent (FTE) jobs created	755	3 596	899	110	899	32	1798	142	During the review period, altogether 142 Full-time Equivalent jobs were created. December stats will only be made available early February 2016 (note: figures must still be validated by the National Department of Public Works). The underperformance reported against this Key Performance Indicator is attributed to the following: 1. The figures do not include verified figures for December 2015. 2. Last-minute changes to the EPWP Project Lists delayed the implementation of the projects, since these changes first had to be approved by Public Works. Mitigation: 1. Finalisation and verification of December 2015 information, which should increase the number of Full-time Equivalent jobs for the second quarter of the 2015/16 financial year. 2. Quick implementation of public employment programmes by directorates, e.g. Water Ambassador Programme and EPWP projects. It is envisaged that performance will improve once the verified December 2015 figures have been incorporated.	Not Achieved
KPA 3: Local Economical Development	KPE 3.4 Recreation, Arts and Culture	3.4.1	Number of beaches with full Blue Flag status	2 full status (Humewood Beach, King's Beach) 1 pilot status (Hobie Beach Pilot Phase)	3 (Humewood Beach, Kings Beach and Hobie Beach)	Seasonal Lifeguards appointed	Target not met (Interviews conducted)	WESSA Blue Flag award received	Seasonal guards appointed and WESSA Blue Flag award received	Seasonal guards appointed and WESSA Blue Flag award received	Seasonal guards appointed and WESSA Blue Flag award received	During the period under review, the Municipality appointed seasonal lifeguards and also received WESSA Blue Flag Awards for the following three beaches: Humewood Beach; Kings Beach and Hobie Beach.	Achieved
KPA 3: Local Economical Development	KPE 3.4 Recreation, Arts and Culture	3.4.2	Number of programmes promoting a culture of reading implemented in 20 libraries	N/A	6 programs per library (National Book Week; Come read with us; SA Library Week; Youth Reading Programme; June School Holiday Programmes; December School Holiday Programmes)	2 programmes per library (Youth Reading Programme and National Book Week)	2 programme implemented in 16 libraries	2 programmes per library (Come read with us and December School Holiday Programme)	2 programme implemented in 20 libraries (Come read with us and December School Holiday Programme)	4 programmes per library (Youth Reading Programme, National Book Week, Come Read with Us and December School Holiday Programme)	2 programme implemented in 16 libraries during first quarter AND 2 programme implemented in 20 libraries during second quarter	During the first quarter of the review period, the Municipality implemented 2 programmes (Youth Reading Programme and National Book Week) in 16 of its libraries; and 2 programmes in 20 of its libraries during the second quarter. The underperformance reported against this Key Performance Indicator is attributed to the fact that no attendance registers were kept in the remaining 4 libraries during the first quarter, despite the fact that the programmes were also implemented at these libraries. To mitigate against the underperformance, the Municipality will in future ensure proper record keeping around such programmes.	Partially Achieved

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KPA 3: Local Economical Development	KPE 3.4 Recreation, Arts and Culture	3.4.3	Number of Arts incubators established through provision of financial support	N/A	1 (Performing Arts incubator)	Partnership approval between NMBM and the Opera House obtained from SRAC Standing Committee	Partnership approval between NMBM and the Opera House obtained from SRAC Standing Committee	Partnership agreement concluded between NMBM and the Opera House First tranche payment made	Partnership approval between NMBM and the Opera House obtained from SRAC Standing Committee	Partnership agreement concluded between NMBM and the Opera House First tranche payment made	Partnership agreement concluded between NMBM and the Opera House First tranche payment made	During the period under review, the Municipality concluded a partnership agreement with the Opera House and also made the first tranche payment towards the establishment of an Arts Incubator.	Achieved
KPA 3: Local Economical Development	KPE 3.4 Recreation, Arts and Culture	3.4.4	Number of events hosted to position Nelson Mandela Bay as a world class destination	N/A	6 (Cultural Festival; City of Champions; Summer Season; Splash Festival; Judo Common Wealth; Ironman)	2 (Cultural Festival and City of Champions)	Target not (City of Champions implemented)	1 (Summer Season)	2 (Summer Season, Cultural Festival)	3 (Cultural Festival, City of Champions and Summer Season)	3 (Cultural Festival, City of Champions and Summer Season)	During the period under review, the Municipality hosted the following three key events: Cultural Festival; City of Champions; and Summer Season.	Achieved
KPA 4: Financial Sustainability and Viability	KPE 4.1 Revenue Management and Customer Care	4.1.1	% revenue collection from traffic and licensing services (excluding fines) as per the set budget target	42.55%	IDP TARGET: 100% REVISED TARGET: 94%	94%	19.09%	94%	21.21%	94%	40.30%	During the period under review, the Municipality achieved only 40.3% (R10 633 836) of the targeted revenue collection from traffic and licensing services (excluding fines), as per the set budget target.	Not Achieved
KPA 4: Financial Sustainability and Viability	KPE 4.1 Revenue Management and Customer Care	4.1.2	% of traffic fines collection (as per the set budget target)	10.80%	100%	25%	51.16%	25%	105.02%	50%	156.20%	During the period under review, the Municipality collected 156.2% (R11 363 757) of the targeted budget for traffic fines. It must, however, be noted that the performance reported against this Key Performance Indicator is in line with the set budget determined at the onset of the 2015/16 financial year, and not in line with the total fines owed to the Municipality as at 31 December 2015.	Achieved
KPA 4: Financial Sustainability and Viability	KPE 4.1 Revenue Management and Customer Care	4.1.3	% billed revenue collection rate (before write-offs)	94.89%	94%	94%	89.81%	94%	92.68%	94%	92.68%	This ratio assesses the actual cash collected, compared to the monetary value of the municipal accounts rendered for municipal rates and services. The collection rate for the period 1 July 2015 to 31 December 2015 is calculated at 92.68% (before write-offs). This ratio was affected by a number of factors, including the current economic climate. The draft NMBM Revenue Enhancement Strategy and Debt Relief Programme will seek to improve the revenue collection rate during the remainder of the financial year.	Partially Achieved

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KPA 4: Financial Sustainability and Viability	KPE 4.2 Budget and Financial Accounting	4.2.1	Debt coverage ratio (debt servicing costs to annual operating income)	2.48%	10%	10%	3.36%	10%	2.77%	10%	2.77%	The risk that the Municipality may not be able to settle its annual long-term borrowing commitments becomes greater the higher this ratio. The Municipality therefore exercises due caution to ensure that its operating revenue is not overburdened by the level of borrowing. The careful and judicious management of borrowing is considered critical in ensuring continued financial viability. As at 31 December 2015, the debt servicing costs to operating revenue ratio amounts to 2.77%. This implies that the Municipality spends 2.77% of its operating income on servicing its existing debt costs (external loan obligations). The improved performance is attributed to the Municipality's conscious efforts to pay its loan obligations on time, thereby avoiding further loan charges as a result of late payment. In addition, the Municipality did not take up any new loans during the period under review.	Achieved
KPA 4: Financial Sustainability and Viability	KPE 4.2 Budget and Financial Accounting	4.2.2	% outstanding service debtors to revenue	19.78%	20%	20%	14.79%	20%	16.30%	20%	16.30%	As at 31 December 2015, the outstanding service debtors to revenue ratio was 16.30%. This implies that the amount of debt owed to the Municipality by its debtors constituted 16.30% of its revenue as at the end of the second quarter. The ratio was affected by the write-off as bad debt of the R216 m owed by the high energy users during the first quarter of the financial year. The improved ratio is also attributed to the implementation of the Debt Relief Programme to recover outstanding debts, in an effort to stabilise the cash flow situation in the Municipality.	Achieved
KPA 4: Financial Sustainability and Viability	KPE 4.2 Budget and Financial Accounting	4.2.3	Cost coverage ratio (excluding unspent conditional grants)	1.71 months	1.5 months	1.5 months	1.79 months	1.5 months	2.22 months	1.5 months	2.22 months	The cost coverage ratio (excluding unspent conditional grants) as at 31 December 2015 amounted to 2.22 months. The actual performance of 2.22 months is an indication that the Municipality can meet its financial obligations for a period of 2.22 months without any income being received. The improved cost coverage ratio can be attributed to the implementation of the Operational Efficiencies Workplan, in terms of which expenditure on identified votes is monitored. The Fuel Levy and Equitable Share recently received and committed in the Municipality's Budget also affected the cost coverage ratio. It must be noted that the cost coverage ratio will decrease as expenditure is being incurred against revenue sources already in the Cash and Cash Equivalents.	Achieved

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KPA 4: Financial Sustainability and Viability	KPE 4.2 Budget and Financial Accounting	4.2.4	% of the Municipality's Capital Budget actually spent on capital projects identified in terms of Municipality's IDP (excluding ad-hoc grant funding)	N/A	100%	100%	100%	100%	100%	100%	100%	This Key Performance Indicator seeks to ensure that the Capital Budget (excluding <i>ad hoc</i> grant funding) is spent on capital projects planned in the Municipality's Integrated Development Plan (IDP). To this end, a 100% performance is reported when all capital expenditure in a particular period is in line with the IDP for that period. The Municipality's actual capital budget spent as at 31 December 2015 amounted to R519 963 000 (32.25%). This amount was spent on capital projects identified in terms of the Municipality's IDP (2015/16 review).	Achieved
KPA 4: Financial Sustainability and Viability	KPE 4.2 Budget and Financial Accounting	4.2.5	% of the Municipality's budget actually spent on implementing its Workplace Skills Plan	0.06%	0.01%	0.0025%	0.0450%	0.0025%	0.018%	0.0050%	0.063%	During the period under review, the Municipality spent 0.063% of its approved Budget on implementing its institutional Workplace Skills Plan. The overperformance against this Key Performance Indicator is attributed to close monitoring of the institutional training budget, inter alia through directorate-based skills development forums and focus groups. The performance was calculated as follows: Total training budget expenditure (R2 725 072) / Total municipal budget (R4 300 680 000) x 100 = 0.063%	Achieved
KPA 4: Financial Sustainability and Viability	KPE 4.2 Budget and Financial Accounting	4.2.6	% of the Municipality's approved Operating Budget spent on repairs and maintenance	2.42%	5.94%	1.70%	0.84%	1.70%	1.20%	3.40%	2.04%	During the period under review, the Municipality spent 2.04% of its approved budget on repairs and maintenance. The underperformance reported against this Key Performance Indicator is attributed to staffing capacity challenges in the implementation of the Municipality's Repairs and Maintenance Programme. During the third quarter of the 2015/16 financial year, the Municipality will, through its Critical Vacancies Committee, address staffing capacity challenges within directorates to improve expenditure on repairs and maintenance budgets during the remainder of the 2015/16 financial year.	Not Achieved
KPA 5: Good Governance and Public Participation	KPE 5.2 Communications	5.2.1	% increase in the number of year-to-year visitors to the municipal website	N/A	12% by June 2016	3%	0.26% increase	3%	33.8% decrease	6%	18.17% decrease	During the period under review, the Municipality experienced a 18.17% decrease in the number of year-to-year visitors to the Municipal Website. The recent redesign of the Municipal Website into a more user friendly and personalised site and the introduction of its testing phase, causes many visitors to use bookmarks (users can now directly click to where they want to go), which was a key factor in the decline in visitor statistics. Mitigatory factors planned include the proposed launch of the new Website in the first quarter of 2016 (the website is currently in its testing phase), with the accompanying media awareness and invites to the launch, to view a full demonstration of the many benefits and super features of the new website. It is envisaged that performance will improve during the remainder of the financial year.	Not Achieved

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KPA 5: Good Governance and Public Participation	KPE 5.3 Internal Controls	5.3.1	Receipt of Unqualified Audit Report issued in respect of the 2014/15 financial year	Qualified Audit Report Received	N/A	Receipt of Unqualified Audit Report by December 2015	2014/15 performance information and financial statements submitted to the Auditor-General by 31 August 2015	2014/15 performance information and financial statements submitted to the Auditor-General by 31 August 2015	Qualified Audit Report received	Receipt of Unqualified Audit Report by December 2015	Qualified Audit Report received	The Municipality received a qualified audit report for the 2014/15 financial year. The qualified audit opinion was based on the fact that the Municipality did not have an adequate system in place to ensure that the vacation leave activities of its employees are properly administered. A comprehensive action plan will be developed by the Municipality in the third quarter to address the issues raised by the Auditor-General, to prevent the recurrence of a qualified audit opinion during the 2015/16 financial year.	Not Achieved
KPA 6.1 Special Cross-cutting Projects (Motherwell Urban Renewal Programme)	KPE 6.1.1 Socio Economic Development	6.1.1.1	Number of home-based care organisations assisted through the provision of equipment or training	3	10	Needs Analysis conducted Project Plan developed Decision Making Memorandum in respect of the provision of training, materials and equipment to external organisations in respect of Section 67 of MFMA concluded	Target not met (Needs Analysis conducted)	Mayoral resolution in respect of the provision of training, materials and equipment to external organisations in terms of Section 67 of MFMA obtained Potential beneficiaries consulted	Target not met (Needs Analysis conducted)	Needs Analysis conducted Project Plan developed Mayoral resolution in respect of the provision of training, materials and equipment to external organisations in terms of Section 67 of MFMA obtained Potential beneficiaries consulted	Target not met (Needs Analysis conducted)	The underperformance reported against this Key Performance Indicator is attributed to the delay in the rolling over of the European Union (EU) funding from the previous financial year, finally confirmed by Budget and Treasury on 31 August 2015. A needs analysis was undertaken during the first quarter, during which 5 Home Based Care Organisations (from various Wards within Motherwell) were identified to be assisted with equipment. As soon as the roll-over is considered by relevant Council structures, the proposal in respect of the proposed support to the identified 5 Home Based Care Organisations will be submitted to the Executive Mayor for consideration.	Not Achieved
KPA 6.1 Special Cross-cutting Projects (Motherwell Urban Renewal Programme)	KPE 6.1.1 Socio Economic Development	6.1.1.2	% Completion of Motherwell Traffic and Licensing Centre	N/A	100% of phase 2 completed by June 2016	Tender advertised	Target not met (Tender drafted)	Contractor appointed	Target not met (Tender drafted)	Contractor appointed	Target not met (Tender drafted)	The underperformance reported against this Key Performance Indicator is attributed to a delay in the confirmation and approval of the Operational Budget for the running of the Traffic and Licensing Centre, which is a condition for the release of the Neighbourhood Development Partnership Grant (NDPG) funding. The Operational Budget was confirmed late in the second quarter (9 December 2015). A letter in respect of the budget confirmation will be submitted to National Treasury for consideration during the third quarter of the financial year, whereafter, as soon as National Treasury releases the NDPG funding, the tender drafted will be advertised.	Not Achieved

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KPA 6.1 Special Cross-cutting Projects (Motherwell Urban Renewal Programme)	KPE 6.1.2 Environmental Management	6.1.2.1	Number of people benefiting from the ward-based cleaning programme through the provision of employment opportunities	N/A	160 (20 people per Ward)	40 (5 people per Ward)	267 [Ward 23 (35 people); Ward 54 (21 people); Ward 55 (39 people); Ward 56 (41 people); Ward 57 (26 people); Ward 58 (32 people); Ward 59 (37 people) and Ward 60 (36 people)]	40 (5 people per Ward)	160 people of the 267 reported in first quarter again benefited in the second quarter	80 (10 people per Ward)	267 [Ward 23 (35 people); Ward 54 (21 people); Ward 55 (39 people); Ward 56 (41 people); Ward 57 (26 people); Ward 58 (32 people); Ward 59 (37 people) and Ward 60 (36 people)]	During the period under review, altogether 267 people benefited from the Ward-based Cleaning Programme through the provision of employment opportunities in the following wards: Ward 23 (35 people); Ward 54 (21 people); Ward 55 (39 people); Ward 56 (41 people); Ward 57 (26 people); Ward 58 (32 people); Ward 59 (37 people); and Ward 60 (36 people). The overperformance reported against this Key Performance Indicator (KPI) is attributed to the joint effort between the NMBM Motherwell Urban Renewal Programme Unit and Public Health Directorate in implementing this KPI. To this end, additional budget from the Public Health Directorate was utilised to recruit more people. It was initially planned that people would be recruited on a fractional basis. However, all 267 people were recruited during the first quarter of the 2015/16 financial year. 160 of the 267 people were still on the programme as at 31 December 2015. The Municipality will consider the amendment of this KPI and its quarterly targets during the third quarter of the financial year.	Achieved
KPA 6.2 Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.1 Cleansing and Security Services (Central Business Districts in Port Elizabeth and Uitenhage)	6.2.1.1	% satisfaction with cleansing services in Port Elizabeth and Uitenhage Central Business Districts	84% satisfaction achieved	85% satisfaction by June 2016	Survey conducted by Mandela Bay Development Agency	Survey conducted by Mandela Bay Development Agency	85% satisfaction achieved	87.5% satisfaction achieved	85% satisfaction achieved	87.5% satisfaction achieved	An internal survey conducted by the Mandela Bay Development Agency (MBDA) to determine the baseline for satisfaction levels with cleansing services in the Port Elizabeth and Uitenhage Central Business Districts (CBD) yielded the following results: 85% of respondents were satisfied and 15% were not satisfied from a sample of 100 businesses selected in the Port Elizabeth CBD. The Uitenhage CBD responses are as follows: 92% of respondents were satisfied and 8% were not satisfied from a sample of 60 businesses surveyed. This yielded an overall satisfaction level of 87.5%. The overperformance reported against this Key Performance Indicator is attributed to close monitoring of the cleansing programme by the MBDA to ensure that acceptable service levels are achieved. In this regard, town rangers frequently visit the PE/Uitenhage CBDs to solicit complaints and feedback from businesses in respect of the cleansing programme.	Achieved

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KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ANNUAL TARGET (1 JULY 2015 - 30 JUNE 2016)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2015)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2015)	SECOND QUARTER TARGET (1 OCTOBER - 31 DECEMBER 2015)	SECOND QUARTER ACTUAL PERFORMANCE (1 OCTOBER - 31 DECEMBER 2015)	MID-TERM ACCUMULATIVE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	MID-TERM ACCUMULATIVE ACTUAL PERFORMANCE (1 JULY 2015 - 31 DECEMBER 2015)	ANALYSIS OF PERFORMANCE REPORTED (REASONS FOR OVER- / UNDERPERFORMANCE AND MEASURES TAKEN TO IMPROVE PERFORMANCE)	STATUS (ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED)
KPA 6.2 Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.1 Cleansing and Security Services (Central Business Districts in Port Elizabeth and	6.2.1.2	% satisfaction with security services in Port Elizabeth Central Business District	63% satisfaction achieved	65% satisfaction by June 2016	Survey conducted by Mandela Bay Development Agency	Survey conducted by Mandela Bay Development Agency	65% satisfaction achieved	65% satisfaction achieved	65% satisfaction achieved	65% satisfaction achieved	The internal survey conducted by the Mandela Bay Development Agency during the period under review to determine the baseline for satisfaction levels with security services in the Port Elizabeth Central Business District area yielded the following results: 65% respondents were satisfied and 35% were not satisfied, from a sample of 100 businesses selected in the Port Elizabeth Central Business District.	Achieved
KPA 6.2 Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.2 Public Capital Projects	6.2.2.1	% completion of inner city renewal capital development projects	42%	70% of Tramways Building Phase 2 redevelopment completed (Walkway, parking area, landscaping, fencing and garages)	10%	0% of Tramways Building Phase 2 redevelopment completed	10%	20%	20%	20%	The Tramways Building (Phase 2) redevelopment is 20% complete. Work done in respect of the 20% completion comprised the following: guard house (50% complete); fencing (45% complete); car parking lighting (10%); garage area (10% complete); entrance area and steps (50% complete) and paraplegic area (15% complete). The smooth implementation of the project is attributed to close project monitoring through regular site meetings.	Not Achieved
				N/A	15% of Vuyisile Mini Square Phase 1 development completed	2%	0% of Vuyisile Mini Square Phase 1 development completed	3%	0% of Vuyisile Mini Square Phase 1 development completed	5%	0% of Vuyisile Mini Square Phase 1 development completed	The Vuyisile Mini Square (Phase 1) development project is 0% complete. The underperformance reported against this Key Performance Indicator is attributed to the delays experienced in the approval of the project by the Economic Development, Tourism and Agriculture (EDTA) Committee. The EDTA Committee approved the project for implementation only on 29 September 2015. The relevant tender was advertised, and a preferred bidder identified. The Supply Chain Management process was, however, halted by an objection lodged by an unsuccessful bidder. The matter was sent to an independent legal expert for mediation and has since been resolved. An award letter will be sent to the successful bidder during the third quarter. The annual target is envisaged to be met by 30 June 2016.	

2. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT

The Nelson Mandela Bay Municipality Performance Information System provides for traffic lights, which assist in the tracking of performance as reflected below.

KEY PERFORMANCE AREA (KPA)	KEY PERFORMANCE ELEMENT (KPE)	KPI NO	KEY PERFORMANCE INDICATOR (KPI)	BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ANNUAL TARGET (1 JULY 2015 - 30 JUNE 2016)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2015)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2015)	SECOND QUARTER TARGET (1 OCTOBER - 31 DECEMBER 2015)	SECOND QUARTER ACTUAL PERFORMANCE (1 OCTOBER - 31 DECEMBER 2015)	MID-TERM ACCUMULATIVE TARGET (1 JULY 2015 - 31 DECEMBER 2015)	MID-TERM ACCUMULATIVE ACTUAL PERFORMANCE (1 JULY 2015 - 31 DECEMBER 2015)	ANALYSIS OF PERFORMANCE REPORTED (REASONS FOR OVER- / UNDERPERFORMANCE AND MEASURES TAKEN TO IMPROVE PERFORMANCE)	STATUS (ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED)
KPA 6.2 Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.2 Public Capital Projects	6.2.2.2	% completion of township rejuvenation projects	37%	90% of Red Location Singapi Road upgrade Phase 2 completed	10%	30%	20%	18%	30%	48%	The Red Location Singapi Road upgrade (Phase 2) is 48% complete. Work done in respect of the 48% completion comprises the completion of the netball court and road networks (77% complete); relocation of medium voltage cable; completion of kerbing, road bed, subsoil drain installation and layer works (54% complete); and landscaping (67% complete). The smooth implementation of the project is attributed to close project monitoring secured through regular site meetings.	Not Achieved
				80%	100% of Veeplaas Business Incubator Building upgrade completed	10%	10%	20%	5%	30%	15%	The Veeplaas Business Incubator Building Upgrade is 15% complete. Milestones achieved, include the completion of a Condition Assessment Report; the consolidation of erven; the approval of Local Authority Drawings and a Site Development Plan, and the advertisement of a tender. The underperformance reported against this Key Performance Indicator is attributed to a delay in the completion of the tender specification, which led to the late advertisement of the tender (the tender closed on 27 November 2015). The tenders received will be evaluated and adjudicated during the third quarter. It is envisaged that the annual target will have been met by 30 June 2016.	
				N/A	25% of New Brighton Swimming Pool completed	5%	0% of New Brighton Swimming Pool completed	5%	0%	10%	0%	The New Brighton Swimming Pool is 0% complete. The underperformance reported against this Key Performance Indicator is attributed to the fact that the identified site is not zoned for recreational purposes. An alternative site within New Brighton was identified, and the site development and building plans have been approved. The tender specification was drafted and a Request For Proposal (RFP) was advertised. A consultant is expected to be appointed during the third quarter. The annual target is envisaged to have been met by 30 June 2016.	
KPA 6.2 Special Cross-cutting Projects (Mandela Bay Development Agency)	KPE 6.2.2 Public Capital Projects	6.2.2.3	Number of Helenvale precinct areas upgraded through construction of sidewalks and pedestrian walkways	25%	3 (Gaat to Hillcrest Primary School, Fitchard Street to Bayview Primary School, Reginald to Helenvale Primary School)	Contractor appointed	Target not met (Tender drafted)	10%	0%	10%	0%	The Helenvale precinct areas upgrade project is 0% complete. The delay is attributed to protest actions by various stakeholders against the programme. A community facilitator was appointed to address the concerns of various parties in the community. Tenders for this programme are being evaluated and an appointment is expected to be made during the third quarter. It is envisaged that the annual target will have been met by 30 June 2016.	Not Achieved