

3. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT									
KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPE's) AND INDICATORS (KPI's)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPA 1: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT									
KPE 1.1: INTEGRATED SUSTAINABLE HUMAN SETTLEMENTS									
KPI: 1.1.1	Number of state subsidised housing units provided	1200	835	135	384	335	746	Achieved	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 (with 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. During the period under review, altogether 746 state subsidised housing units were provided in the following areas: Roos Street (8); Wells Estate (380); Tiryville (38); Arcadia North (12) and Missionvale Garden Lots (308). The overperformance of 746 against the second quarter target of 335 is attributed to the fact that projects were rolled over from previous financial years. The annual target of 835 is in line with the gazetted amount of R110.4 million (less 10% of rectification allocation) for the provision of state subsidised housing units.
KPI: 1.1.2	Number of erven provided with permanent water and sanitation services	2077	4000	500	986	1500	1509	Achieved	During the period under review, altogether 1509 sites were provided with permanent water and sanitation services in the following areas: Motherwell NU 30 (292); KhaYamnandi Extension (160); KwaNobuhle Area 11 (350), KwaNobuhle Area 8 (463) and KwaNobuhle Area 7 (244). The overperformance of 1509 against the second quarter target of 1500 is attributed to the fact that contractors completed more sites than were targeted for the second quarter. The additional nine sites form part of the Motherwell NU 30 and KwaNobuhle Area 7 projects. The overperformance, however, has no effect on the budget allocated for the annual target of 4000.
KPI: 1.1.3	Number of settlements upgraded from informal to formal	96% new Greenfield area developed	1 new Greenfield area developed	20% new Greenfield area developed	65% new Greenfield area developed	40% new Greenfield area developed	80% new Greenfield area developed	Achieved	The KhaYamnandi Extension Greenfield development project (Phases 3, 4A and 4B) is 80% complete, as is the two <i>in situ</i> development areas, namely, KwaNobuhle Area 7 and KwaNobuhle Area 8. The 80% completion of the KhaYamnandi Extension Greenfield development project constitutes: 100% sewer and water connections and 29% road construction. The smooth implementation of this project is as a result of close project monitoring by both the consultant and project manager.
		3 <i>in situ</i> development areas completed	4 <i>in situ</i> development areas completed	1 <i>in situ</i> development area completed	1 <i>in situ</i> development area completed	2 <i>in situ</i> development areas completed	2 <i>in situ</i> development areas completed	Achieved	Note: A Greenfield area is an unoccupied green piece of land, which is cleared, pegged and serviced with water and sanitation, whereafter families are relocated from stressed areas (flood plains, power line servitudes) and unserviceable land, to such Greenfield sites. An <i>in situ</i> area is an informal settlement, which is a piece of land already inhabited by families. These families are temporarily repositioned; the piece of land is then cleared and serviced with water and sanitation, whereafter these families are relocated to specific sites on this <i>in situ</i> land.

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KPI: 1.1.4	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	621	1 200	300	626	600	917	Achieved	During the period under review, altogether 917 households were relocated from stressed informal settlements (settlements in flood plains and power line servitudes) and other servitudes to Greenfield development areas, as detailed below: 124 households from Vastrap to Joe Slovo; 75 from Edongweni to Joe Slovo; 298 from various streets in the Metro to Joe Slovo; 9 from Joe Slovo (unserviced sites) to Joe Slovo (serviced sites); 34 from Bloemendal to Joe Slovo; 94 from Chris Hani to Joe Slovo; 24 from Chatty (unserviced sites) to Chatty (serviced sites); 111 from Bethelsdorp to Joe Slovo; 51 from Hillside to Joe Slovo; 25 from various backyards in the Metro to Joe Slovo; 34 from Moeggesukkel to Joe Slovo and 38 from Polar Park to Kabah Langa. The overperformance can be attributed to additional sites being handed over to the Municipality by the Housing Development Agency for relocation during the first quarter. In addition, a deviation was approved by the City Manager on 30 April 2014 to appoint service providers to assist the Municipality in transporting families to the serviced sites. The availability of additional serviced sites, as well as the transport service provided by service providers, contributed considerably to the fact that many more households were relocated than anticipated. The staff within the Social Development Education and Administration Sub-directorate of the Human Settlements Directorate also worked extra hours to ensure that households were relocated timeously.
KPI: 1.1.5	Number of defective state subsidised houses rectified	643	112	22	381	52	1238	Achieved	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 (with 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. During the period under review, altogether 1238 defective state subsidised houses were rectified in the following areas: Govan Mbeki (425); Bloemendal South (494); Bloemendal North (16); Motherwell NU 8 (53); Walmer Area G (88), Sisonke Silvertown (99), Chatty (43) and Mlaba Village (20). The overperformance of 1238 against the second quarter target of 52 is attributed to the additional funding of R91 million received from the Provincial Department of Human Settlements, as well as projects that were rolled over from previous financial years. The annual target of 112 is in line with the 10% rectification allocation of the gazetted amount of R110.4 million for the provision of state subsidised housing units.
KPI: 1.1.6	Approval of Nelson Mandela Bay Metropolitan Spatial Development Framework by Council	No baseline available	By June 2015	Steering committee appointed	Target not met (item drafted)	Draft Metropolitan Spatial Development Framework in place	Draft Metropolitan Spatial Development Framework in place	Achieved	On 25 November 2014, the Human Settlements Standing Committee approved the establishment of a steering committee to oversee the review of the Nelson Mandela Bay Metropolitan Spatial Development Framework (SDF). The Draft Metropolitan Spatial Development Framework is in place and will be tabled to the Steering Committee during the third quarter, whereafter it will be tabled in Council for adoption.

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KPE: 1.2	WATER								
KPI: 1.2.1	% informal households within the urban edge provided with access to a basic potable water supply within a 200m radius	100%	100%	100%	100%	100%	100%	Achieved	Altogether 30 202 informal households in the 77 informal settlements within the urban edge have communal standpipes installed within a 200 m radius, as per the requirement of the Water Services Act.
KPI: 1.2.2	% 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)	4.5% (increase in water losses)	0.5% reduction	0.125% reduction	1.3% (increase in water losses)	0.25% reduction	1.2 % (increase in water losses)	Not achieved	Water volumes for December 2014 were not available at the time of reporting. Water losses for the period October to November 2014 were therefore compared with the water losses for the period October to November 2013 and are as follows: Real water losses for October-November 2013 was 6 486 ML of a total input volume of 17 305 ML, which equates to (6486 / 17305 x 100) 37.5%. Real water losses for the period October-November 2014 were 7129 ML of an input volume of 18,421 ML, which equates to (7,129 / 18,421 x 100) 38.7 %. There has therefore been a provisional increase in real losses of (37.5 - 38.7) 1.2%. The percentage increase in year-to-year water losses during the second quarter was due to the unavailability of plumbing materials at the Stores Department to facilitate the repairs of water leaks. There were also no new water meters for installation in state subsidised houses or for the replacement of defective meters. This implies that there are direct water connections, as well as inaccurate meter readings in many state subsidised houses, which contributed to the increase in water losses during the second quarter. In mitigation, contractors were appointed to supply plumbing materials; supply water meters; install new water meters; and repair water leakages in state subsidised houses. It is envisaged that percentage year-to-year water losses will decrease during the third quarter.
KPE: 1.3	SANITATION								
KPI: 1.3.1	% households with access to basic sanitation (excluding bucket system)	90.87%	91%	90%	90.73% Amended to 90.81% due to rectification	90.25%	90.92%	Achieved	Currently, 90.92% of households within Nelson Mandela Bay have access to basic sanitation services. This access excludes the use of the bucket system. The reported performance of 90.92% was calculated as follows: 276 850 (formal households), 30 202 (informal households), 15 752 (backyard shacks) and 1 488 (other) = 324 292. (324 292 - 30 202 + 746 (new state subsidised housing units) / 324 292 * 100/1 = 90.92%. It must be noted that 100% performance cannot be achieved against this key performance indicator, because 20900 buckets are still being used, which is not termed as basic sanitation. The discrepancy in the number of informal households (30202) and the number of households currently using the bucket system (20900) is attributed to the location of informal households on either privately owned land or within environmentally sensitive areas, which does not allow for the provision of the bucket system. Informal households not using the bucket system dispose of waste through a pit system.

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KPE 1.4	ROADS AND TRANSPORTATION								
KPI: 1.4.1	Km of gravel roads tarred	0 km	7 km	Tender advertised	Tender advertised	Contractor appointed	In progress (Tender approved by Bid Evaluation Committee)	Partially achieved	Contractors for the tarring of gravel roads could not be appointed due to prolonged Supply Chain Management processes. The tender was closed on 04 September 2014. The tender closing date was, however, extended by three weeks to make provision for SMME participation. On 12 December 2014, the Bid Evaluation Committee approved the tender. It is anticipated that the tender will be considered by the Bid Adjudication Committee on 15 January 2015, whereafter the contractors will be appointed and the tarring of gravel roads will commence.
KPE: 1.5	INTEGRATED PUBLIC TRANSPORT SYSTEM								
KPI: 1.5.1	Number of Integrated Public Transport System Median Bus Stations built (a bus stop where a ticket fare collector is situated)	No baseline available	6	Tender advertised	Target not met (No work performed) <i>Amended to</i> In Progress (Tender document drafted) <i>due to rectification</i>	Contractor appointed	Target not met (Tender document drafted in the first quarter and a request for budget conversion submitted to National Treasury in the second quarter)	Not achieved	The underperformance is attributed to a lack of funding, which resulted from overexpenditure in respect of the implementation of the Integrated Public Transport System project during the 2013/14 financial year. This resulted in a funding reduction in the 2014/15 financial year. In mitigation, a request for the approval of conversion (transfer) of R70 000 000 from the Public Transport Network Grant to the Public Transport Infrastructure Grant was submitted to National Treasury on 11 November 2014. A response from National Treasury in respect of the above request is expected during the third quarter. The achievement of this Key Performance Indicator is dependent on the approval of this request.
KPE: 1.6	ELECTRICITY AND ENERGY								
KPI: 1.6.1	Number of new erven connected to electricity	1522	2532 (low-cost housing)	300	683	1 100	1189	Achieved	During the period under review, a cumulative total of 1 189 new low-cost houses were connected to electricity in the following Wards: Ward 54 (204); Ward 41 (505); Ward 60 (174); Ward 48 (113); Ward 31 (180); Ward 37 (1); Ward 38 (1); Ward 18 (3); Ward 21 (1); Ward 27 (4); Ward 53 (2) and Ward 45 (1). The overperformance reported against this Key Performance Indicator is attributed to the transfer of additional funding in the amount of R1 721 million, towards the end of the previous financial year (2013/14) from other projects (replacement of medium voltage switchgear and substation alarm security upgrading). During the second quarter, an additional R2 million was transferred from other projects due to delays in the procurement of high voltage power line equipment. The additional funding made available, had a positive impact on the number of connections made. It is anticipated that this trend will continue for the third and fourth quarters of the 2014/15 financial year.
KPI: 1.6.2	% of all households on officially surveyed sites provided with access to electricity	100%	95%	95%	100%	95%	100%	Achieved	The Municipality addresses new demand in terms of the number of new sites/erven made available to be connected at any given point in time, as a matter of urgency, to maintain its focus on ensuring 100% connection of all officially surveyed sites. The total number of domestic meters installed and/or customers connected to date is 316 622. This figure includes formal households (276 850), as well as blocks of flats and townhouses and informal households (30 202). Backyard shacks are not included, since most use illegal connection methods to access electricity. The performance is calculated as follows: $316\,622 / (276\,850 + 30\,202 + 1189) \times 100 = 103\%$.

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KPI: 1.6.3	% electricity losses (the difference in energy purchased and energy sold) in line with NERSA standards	11.19%	10%	14%	14.9%	12%	12.3%	Partially achieved	The 12.3% electricity losses reported in the second quarter is calculated as follows: Total electricity purchased (1 519 406 832 kWh) - Actual electricity sales (1 320 230 000 kWh) less street lights usage (11 671 806 kWh) / Total electricity purchased (1 519 406 832 kWh) * 100 = 12.3%. The Reduction in Technical and Non-technical Loss Strategy was developed by a service provider who commenced work on 11 July 2014. The 0.3% underperformance against the mid-term target of 12% is attributed to non-technical losses, mainly electricity theft. It is anticipated that performance will continue to improve during the third and fourth quarters of the financial year.
KPI: 1.6.4	Number of electrical distribution substations upgraded through the replacement / refurbishment of switchgear	No baseline available	12	Switchgear supply expedited through monthly correspondence to supplier	1 Switchgear replaced in Dube Substation	Switchgear supply expedited through monthly correspondence to supplier	Switchgear supply expedited through monthly correspondence to the supplier and 1 switchgear replaced at Dube Substation	Achieved	One switchgear was replaced in the Dube Substation during the first quarter. The Municipality continues to expedite switchgear supply through monthly correspondence with the supplier.
KPE: 1.7	WASTE MANAGEMENT								
KPI: 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%	100%	100%	100%	100%	100%	Achieved	100% (all) of households within the urban edge are receiving a domestic waste collection service. The number of households within urban areas (as per Census 2011 split) equates to 317 439. During the 2014/15 financial year, 317 296 households received a waste collection service. This number excludes 143 informal areas (privately owned erven and areas with no formal layout and road infrastructure) that do not receive a domestic waste collection service (317 439 - 143 = 317 296).
KPI: 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	30 000	2 000	0	10 000	0	Not achieved	During the first quarter the Municipality received an additional five refuse compactors to assist in converting bi-weekly waste collection services to a weekly service in Struanway and part of Gail Road. A work-study conducted by the Municipality that refuse teams could be down-sized. Labour, however, disputed the outcome of the work-study report which prevented the Municipality from performing against this Key Performance Indicator. In mitigation, the Waste Management Sub-Directorate met with Labour on 22 September 2014 to resolve the dispute. A meeting was again held between Waste Management, Work Study and Labour Relations on 13 November 2014 in an attempt to resolve the matter of downsizing. A follow-up meeting took place on 3 December 2014 where it was resolved to meet with Labour Unions during the third quarter of the 2014/15 financial year to consult on the Council resolution dated 30 August 2012, where Council resolved that funding be made available to implement the recommended phases of the conversion of bi-weekly waste collection to a weekly service. This matter will also be presented at the Public Health Management Union (MUM) meeting in January 2015. Performance against this Key Performance Indicator will improve once the labour dispute has been resolved.

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KPE: 1.8	PARKS AND CEMETERIES								
KPI: 1.8.1	Number of play parks provided with playground equipment	No baseline available	6 (Ward 40, 45, 60, 22)	1	0	3	3	Achieved	During the second quarter of the financial year, three play parks were provided with playground equipment. One play park located in Ward 57 (Mpenzu Park in Motherwell) and two play parks in Ward 30 (Koyome Park, Zwide and Stemela Park, KwaMagxaki) benefitted. It must, however, be noted that the quality of the playground equipment provided by the service provider employed by the Municipality is questionable, since it does not conform to the SABS standard SANS 51176. The Public Health Directorate has drafted a report for submission to the Chief Financial Officer to terminate the contract and allow for re-advertisement in the third quarter of the 2014/15 financial year. The service provider has not been remunerated for the poor service rendered. The equipment will be removed once the contract has been terminated.
KPI: 1.8.2	Number of Public Open Spaces (POS) maintained through grass-cutting	No baseline available	1 550	1 550	1 342	1 550	1 172	Partially achieved	During the period under review, altogether 1172 public open spaces (POS) were maintained by the Municipality. The underperformance against this Key Performance Indicator is attributed to the continued dry weather conditions, which slowed the growth of grass, thus impacting on the frequency of grass cutting required in certain areas. The Municipality will continue to maintain its public open spaces during the third quarter.
KPI: 1.8.3	Number of cemeteries maintained through grass-cutting	No baseline available	28	28	27	28	22	Partially achieved	During the second quarter of the financial year, the following 22 cemeteries were maintained through grass cutting: 1. Forest Hill; 2. South End; 3. St Mary's; 4. Despatch; 5. Matanzima; 6. Bethelsdorp; 7. Jubilee Park; 8. Gerald Smith; 9. Kabah; 10. Missionvale; 11. Fitches Corner; 12. Bloemendal; 13. Gqeberha; 14. Malabar; 15. North End; 16. Russell Road; 17. Paapenskuil; 18. KwaDwesi; 19. Khayamnandi; 20. Korsten; 21. Motherwell; 22. Red House. Due to the service provider failing to adhere to the scope of work in terms of the contract, grass at the following six closed cemeteries was not cut during the second quarter: 1. KwaZakhele; 2. KwaNobuhle; 3. New Brighton; 4. Zwide; 5. Walmer and 6. Veeplaas. On 3 December 2014, this underperformance was noted by the Municipality. The Municipality will investigate the possible termination of the underperforming service provider and will continue to maintain its cemeteries during the remainder of the financial year.
KPE: 1.9	METRO POLICE								
KPI: 1.9.1	Turnaround time from booking learner's license test to the actual test	1.31 weeks	1 week	1 week	0.42 week	1 week	1.08 week	Partially achieved	The Municipality reported a 1.08 week turnaround time from booking learner license tests to the actual tests during the second quarter of the 2014/15 financial years. The turnaround time from booking learner's license tests to the actual tests is influenced by the number of people who apply to be tested at a particular point in time. If many people apply to be tested, there will be a longer waiting period, and vice versa. The 0.66 shift in turnaround time from the first quarter can be attributed to this factor. The Municipality is in the process of establishing an additional driver's license testing centre in Motherwell to mitigate against the increased demand for driver's licence testing.

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KPI: 1.9.2	Turnaround time from booking driver's license test to the actual test	2.37 weeks	6 weeks	6 weeks	2.67 weeks	6 weeks	2 weeks	Achieved	The Municipality reported a two week turnaround time, from booking driver's license tests to the actual tests during the second quarter of the 2014/15 financial year. The turnaround time from booking driver's license tests to the actual tests is influenced by the number of people who apply to be tested at a particular point in time. If many people apply to be tested, there will be a longer waiting period, and <i>vice versa</i> . The overperformance reported against this Key Performance Indicator can be attributed to this factor.
KPE: 1.10	EMERGENCY SERVICES								
KPI: 1.10.1	Response time to emergencies (from Control Centre receiving notification of emergency to dispatched officer arriving at the scene)	Traffic: 7.14 minutes	Traffic: 15 minutes	Traffic: 15 minutes	Traffic: 6.52	Traffic: 15 minutes	Traffic: 7.07	Achieved	The Municipality reported a 7.07 minute response time to traffic emergencies during the second quarter of the 2014/15 financial year. The improved response time in respect of traffic emergencies during the second quarter is attributed to improved supervision of the Radio Control Centre and improved communication between the Law Enforcement Division and the Radio Control Centre.
KPI: 1.10.2	Response time to emergencies (from Control Centre receiving notification of emergency to dispatched officer arriving at the scene)	Fire: 15.19 minutes	Fire: 15 minutes	Fire: 15 minutes	Fire: 11.27	Fire: 15 minutes	Fire: 11.31	Achieved	The Municipality reported a 11.31 minute response time to fire emergencies during the second quarter of the 2014/15 financial year. The improved response time to fire emergencies during the second quarter is attributed to improved supervision of the Radio Control Centre and improved communication between the Fire and Emergency Division and the Radio Control Centre.
KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT									
KPE: 2.1	HUMAN RESOURCE TRANSFORMATION								
KPI: 2.1.1	Number of new bursaries awarded to unemployed individuals in line with the Local Government SETA Scarce Skills Plan	No baseline available	5 Bursaries awarded by September 2014	5 Bursaries awarded by September 2014	One bursary awarded	First Quarter Target: 5 Bursaries awarded by September 2014	One bursary awarded in the first quarter	Not achieved	Due to limited funds available, one new bursary was awarded to an unemployed individual during the first quarter, in line with the Local Government Sector Education and Training Authority (LGSETA) Scarce Skills Plan. The LGSETA has requested that applications for bursary funding for the 2015/16 financial year be included in the Municipality's annual Workplace Skills Plans (WSP) on 30 April 2015.

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KPI: 2.1.2	Number of people participating in the Electricity and Energy and Infrastructure Skills Development Programme	23	43 mentees Electricity and Energy - 11 Infrastructure and Engineering - 20 Human Settlements - 12	43 mentees Electricity and Energy - 11 Infrastructure and Engineering - 20 Human Settlements - 12	42 mentees Electricity and Energy - 11 Infrastructure and Engineering - 19 Human Settlements - 12	43 mentees Electricity and Energy - 11 Infrastructure and Engineering - 20 Human Settlements - 12	42 mentees Electricity and Energy - 11 Infrastructure and Engineering - 19 Human Settlements - 12	Partially achieved	The Infrastructure Skills Development Programme has been well received, with altogether 42 mentees participating during the second quarter. Underachievement is due to the resignation of one mentee employed in the Infrastructure and Engineering Directorate (Mr Brian Bouwyer). The Programme is set to conclude on 31 December 2015 and replacement is not recommended, since other mentees are at the final stages of completing the Programme and a new mentee will not be able to catch up with the other mentees in the remaining period.
		3	5 mentors Electricity and Energy - 2 Infrastructure and Engineering - 1 Human Settlements - 2	5 mentors Electricity and Energy - 2 Infrastructure and Engineering - 1 Human Settlements - 2	4 mentors Electricity and Energy - 2 Infrastructure and Engineering - 1 Human Settlements - 1	5 mentors Electricity and Energy - 2 Infrastructure and Engineering - 1 Human Settlements - 2	4 mentors Electricity and Energy - 2 Infrastructure and Engineering - 1 Human Settlements - 1	Partially achieved	Four mentors are currently participating in the Electricity and Energy and Infrastructure Skills Development Programme, and have been placed as follows: Two within Electricity and Energy; one within Infrastructure and Engineering; and one within Human Settlements. One mentor is set to be placed within the Construction Project Management Programme within Human Settlements. The appointment of mentors has, however, been delayed, due to prolonged recruitment processes. In mitigation, the appointment of the mentors will be fast-tracked by the Executive Director: Electricity and Energy. The absence of the one mentor negatively affects the success of the project, since the grant funding requires that mentoring be provided by a registered mentor within the same Construction Project Management Programme as the mentees. It is anticipated that the fifth mentor will be placed during the third quarter of the financial year.
KPI: 2.1.3	Number of people participating in the Electricity and Energy Bursar Mentorship Programme	No baseline available	4 mentees	4 mentees	18 <i>amended to 4 mentees due to rectification</i>	4 mentees	4 mentees	Achieved	During the period under review, altogether 4 mentees participated in the Electricity and Energy Bursar Mentorship Programme.
		No baseline available	1 mentor	1 mentor	1 mentor	1 mentor	1 mentor	Achieved	One mentor, Mr Adrian Vermaak, is currently participating in the Electricity and Energy Bursar Mentorship Programme.
KPI: 2.1.4	Number of unemployed individuals attending skills programmes in line with the Local Government SETA Skills plan	No baseline available	875 unemployed	500 unemployed	74 unemployed	600 unemployed	74 unemployed (reported in the first quarter)	Not achieved	During the period under review, altogether 74 unemployed individuals attended skills programmes, in line with the Local Government SETA Skills Plan. The underperformance against this Key Performance Indicator is attributed to funding for training not yet received from the Local Government Sector and Training Authority (LGSETA). The LGSETA requires signed service level agreement (SLAs) from training providers and signed learner contracts before funding will be made available. Despite the lengthy processes involved, the Municipality provided the LGSETA with all the required documentation and submitted funding applications in October 2014. It is anticipated that performance against this Key Performance Indicator, will improve once funding is received.

3. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT									
KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPE's) AND INDICATORS (KPI's)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPI: 2.1.5	Number of unemployed graduates placed across the Nelson Mandela Bay Municipality's functional areas	49	40 by December 2014	Placement of unemployed graduates approved by Council	Placement of unemployed graduates approved by Council	40 by December 2014	Placement of unemployed graduates approved by Council in first quarter and 44 unemployed graduates placed by December 2014	Achieved	On 18 September 2014, Council approved the placement of 40 unemployed graduates across the Nelson Mandela Bay Municipality's functional areas. During the second quarter, altogether 44 unemployed graduates were placed within municipal directorates as follows: Budget and Treasury (3); Office of the Chief Operating Officer (8); Corporate Services (9); Office of the Executive Mayor (1); Public Health (6); Economic Development, Tourism and Agriculture (5); Electricity and Energy (4); Human Settlements (6); and Infrastructure and Engineering (2).
KPI: 2.1.6	% recruitment completed within a three months turnaround period spanning from the date of receipt of recruitment notice to the date of actual appointment	6%	100%	100%	0%	100%	0%	Not achieved	During the second quarter 0% recruitment was completed within a three months' turnaround period, spanning from the date of receipt of recruitment notice to the date of actual appointment.
KPI: 2.1.7	Number of people from employment equity target groups employed in the three levels of the Municipality's approved Employment Equity Plan:								
KPI: 2.1.7.1	Top management (Municipal Manager, Executive Directors and Directors)	0	33 African Female: 12 African Male: 19 Coloured Male: 1 Coloured Female: 1 White Male: 0 White Female: 0 Indian Male: 0 Indian Female: 0	33 African Female: 12 African Male: 19 Coloured Male: 1 Coloured Female: 1 White Male: 0 White Female: 0 Indian Male: 0 Indian Female: 0	77 African Females: 14 African Males: 31 Coloured Male: 7 Coloured Female: 1 White Male: 16 White Female: 4 Indian Male: 2 Indian Female: 2	33 African Female: 12 African Male: 19 Coloured Male: 1 Coloured Female: 1 White Male: 0 White Female: 0 Indian Male: 0 Indian Female: 0	41 African Females: 8 African Males: 16 Coloured Males: 3 Coloured Females: 1 White Males: 7 White Females: 2 Indian Males: 2 Indian Females: 2	Achieved	During the 2014/15 financial year, altogether 41 people from employment equity target groups were employed by the Municipality at top management level (Municipal manager, Executive Directors and Directors), as approved in the NMBM Employment Equity Plan.
KPI: 2.1.7.2	Middle management (Grade 13 up to the level below Directors)	Data could not be verified	171 African Female: 76 African Male: 93 Coloured Male: 0 Coloured Female: 1 White Male: 0 White Female: 0 Indian Male: 0 Indian Female: 1	171 African Female: 76 African Male: 93 Coloured Male: 0 Coloured Female: 1 White Male: 0 White Female: 0 Indian Male: 0 Indian Female: 1	350 African Females: 65 African Males: 77 Coloured Male: 47 Coloured Female: 19 White Male: 103 White Female: 30 Indian Male: 9 Indian Female: 0	171 African Female: 76 African Male: 93 Coloured Male: 0 Coloured Female: 1 White Male: 0 White Female: 0 Indian Male: 0 Indian Female: 1	177	Achieved	During the 2014/15 financial year, altogether 177 people from employment equity target groups were employed by the Municipality at middle management level (Grade 13 up to the level below Directors), as approved in the NMBM Employment Equity Plan.

3. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT									
KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPE's) AND INDICATORS (KPI's)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPI: 2.1.7.3	Operational level (Grade 1 to Grade 12)	Data could not be verified	1239 African Female: 1169 African Male: 0 Coloured Male: 1 Coloured Female: 0 White Male: 0 White Female: 0 Indian Male: 32 Indian Female: 37	1239 African Female: 1169 African Male: 0 Coloured Male: 1 Coloured Female: 0 White Male: 0 White Female: 0 Indian Male: 32 Indian Female: 37	6784 African Females: 1347 African Males: 221 Coloured Male: 834 Coloured Female: 427 White Male: 502 White Female: 374 Indian Male: 37 Indian Female: 42	1239 African Female: 1169 African Male: 0 Coloured Male: 1 Coloured Female: 0 White Male: 0 White Female: 0 Indian Male: 32 Indian Female: 37	1370	Achieved	During the 2014/15 financial year, altogether 1370 people from employment equity target groups were employed by the Municipality at Operational level (Grade 1 to Grade 12), as approved in the NMBM Employment Equity Plan.
KPI: 2.1.8	% officials currently employed in designated positions complying with the National Treasury Minimum Competency requirement as outlined in set regulations (Government Gazette No. 29967)	No baseline available	80%	Quarterly progress report noted by Council	Target not met (Progress report submitted to EXCO)	Quarterly progress report noted by Council	Target not met (progress report submitted to EXCO in the first quarter)	Not achieved	On 1 August 2014, the National Treasury Minimum Competency Project was handed over from the Office of the Chief Operating Officer to the Corporate Service Directorate. The Municipality is in the process of auditing the number of officials currently employed by the Municipality in designated positions and the number of officials in these positions who have fully complied with the requirements of National Treasury Minimum Competency Regulations, in order to accurately calculate percentage actual performance against this Key Performance Indicator. The reason for underperformance is the longer than anticipated time taken to complete the audit and the complexity of this audit. It is anticipated that the audit will be finalised in the third quarter of the financial year, whereafter performance will improve.
KPA 3: LOCAL ECONOMIC DEVELOPMENT									
KPE: 3.1	ECONOMIC GROWTH AND DEVELOPMENT								
KPI: 3.1.1	Value of new investment expansions attracted to Nelson Mandela Bay	(a) Participate in International investment missions	R100 million by June 2015	(a) Participate in International investment missions	(a) Participate in International investment missions	(a) Participate in International investment missions	Target Not Met (No international investment missions participated in)	Not achieved	The Municipality did not participate in any international investment missions during the second quarter due to a senior vacancy in Trade and Investment. The Municipality has since appointed the Director: Trade and Investment, who has been tasked to identify relevant international investment missions for participation in the third and fourth quarters. In terms of potential investment leads facilitated, engagements with a potential Neon Energy investor, through a letter of intent, commenced on 5 December 2014.
		(b) Potential investment leads facilitated		(b) Potential investment leads facilitated	(b) Potential investment leads facilitated	(b) Potential investment leads facilitated	Letter of intent sent to potential Neon Energy investor in December 2014	Achieved	
KPI: 3.1.2	Value of new export contracts concluded for businesses within Nelson Mandela Bay	R2 100 000.00	R1.5 million by June 2015	R300 000.00	R0.00	R500 000.00	R318 282.00	Not achieved	To date the value of new export contracts concluded for businesses within Nelson Mandela Bay is R318 282, through the Sagekitchen investment. The reason for underperformance against this Key Performance Indicator is the slow down /shutdown of the majority of businesses in December 2014, which affected export orders and export contracts that could have been concluded during the second quarter. In terms of mitigation, the training of 60 companies (of which 148 were SMMEs) on 26 - 28 November 2014 in export was co-hosted by the Department of Trade and Industry (Dti), the Eastern Cape Development Corporation (ECDC) and the Nelson Mandela Bay Municipality (NMBM). It is envisaged that performance will improve during the third quarter of the 2014/15 financial year.

3. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT									
KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPEs) AND INDICATORS (KPIs)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPE: 3.2	POVERTY ERADICATION								
KPI: 3.2.1	Number of Small, Medium and Micro Enterprises provided with start-up equipment	4	5 (General)	1	1	2	2	Achieved	The following SMMEs were supported during the 2014/15 financial year thus far: (1) Clifford Bongani (Ward 20) - refurbishment of a 6 m container. (2) Zandisile Tyombo (Ward 19) - welding tools.
		3 (Auto by December 2013)	3 (Auto by March 2015)	1	1	2	3	Achieved	The following Auto SMMEs was supported during the 2014/15 first quarter as follows: (1) Similo Moses (Ward 14) - Low level hydraulics jacks. (2) Sindile Cengani (Ward 4) - Dolley set. (3) Andrew Mapela (Ward 4) - 6 metre Container. To ensure that more people from the community benefit from the busy Summer business season, the Municipality provided an additional Auto SMME with start-up equipment.
		6 (Informal traders)	6 (Informal traders)	1	3	3	6	Achieved	During the period under review, altogether 6 Informal Traders were supported as follows: First Quarter: (1) Nomfanelo Vutha (Ward 50) - Trading trolley. (2) Thozama Moyesha (Ward 50) - Trading trolley. (3) Noxolo Kondile (Ward 50) - Trading trolley. Second Quarter: (4) Phumla Doris Plaatjies (50) - Trading trolley. (5) Zoliwe Annie January (50) - Trading trolley. (6) Nomonde Stootman (50) - Trading trolley. The overperformance reported against this Key Performance Indicator is attributed to the attraction of more informal traders than anticipated through referrals by Ward Councillors' offices, the Informal Traders Forum and through word of mouth.
		4 (Cooperatives)	5 (Cooperatives)	1	1	2	3	Achieved	During the period under review, altogether 3 Cooperatives were supported as follow: First Quarter: (1) Masenge Cooperative (Ward 14 & 15) - Machinery Second Quarter: (2) Nombulelo Maxenganga (25) - 12m catering container (3) Zanemvula Tyokwana (4) - protective clothing To ensure that more people from the community benefit from the busy Summer business season, the Municipality provided an additional cooperative with start-up equipment.

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

KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPEs) AND INDICATORS (KPIs)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPI: 3.2.2	Number of Small, Medium and Micro Enterprises supported in terms of the Nelson Mandela Bay Municipality - Small Enterprise Development Agency Information Communication and Technology Incubation Programme	No baseline available	20	20	21	20	29	Achieved	The Municipality's role in supporting SMMEs on the ICT Incubation Programme includes the provision of both financial and non-financial support to the ICT Incubator and actively participating in the governance and activities of the Incubator. During the period under review, the following 29 SMMEs were supported in terms of the NMBM-SEDA ICT Incubation Programme: 1. A & A IT Solutions and Corporate Design; 2. AFRICLOUD; 3. AM Group; 4. App IT Consult; 5. Ayoba Technologies; 6. Bransystems; 7. Computer Skills Initiatives (CSI); 8. Deoglynn Training Solutions; 9. Emambozana Studios; 10. Frosthill; 11. Gunu; 12. Hobbytronics/DJBT Consulting; 13. iMust Software Solutions; 14. JST Solutions; 15. Lumu webdev; 16. Millbug; 17. New Phase Trading Enterprise; 18. Shoot 97; 19. Truesight Communications; 20. Virtucomp; 21. Wafe Internet Services; 22. FML Project Solutions; 23. Leyo Africa Media; 24. Reel Productions; 25. Siphokazi Fulela; 26. Shoot-97; 27. Solid Rock Productions; 28. Sun Dream Marketing & Distribution; and 29. Vulindlela. The overachievement reported against this key performance indicator is attributed to the attraction of more SMMEs to the SEDA programme than anticipated, through media advertising and the Sector Development Office. The overperformance reported against this Key Performance Indicator did not affect municipal budget, since the budget for this programme is provided through the SEDA ICT Incubation Programme.
KPI: 3.2.3	Number of Small, Medium and Micro Enterprises supported in terms of the Nelson Mandela Bay Municipality - Small Enterprise Development Agency Construction Incubation Programme	No baseline available	20	20	23	20	75	Achieved	The Municipality's role in supporting SMMEs on the Construction Incubation Programme is to provide financial and non-financial support to the Construction Incubator Programme and establish a centre of excellence and development support for SMMEs in the Construction Sector, which will foster growth and lead to the establishment of sustainable businesses. During the period under review, altogether 75 SMMEs were supported in terms of NMBM-SEDA Construction Incubation Programme. The overachievement reported against this Key Performance Indicator is attributed to the attraction of more SMMEs to the SEDA Programme than anticipated, through media advertising and the Sector Development Office. The overperformance did not affect municipal budget, since the budget for this programme is provided through the SEDA Construction Incubation Programme.
KPI: 3.2.4	Number of farmers supported with either infrastructure equipment or raw materials	0	15	3	6	8	8	Achieved	During the period under review, the following eight farmers were supported as follow: 1. Mrs. Khwautshe Family Farm (Greenbushes) - Pig feed 2. Lukhanyo Farm (Rocklands) - Water tank 3. Masthemhane Coop (Motherwell) - 2 Water tanks 4. KP Futshane (Motherwell) - Pig feed 5. MF Gede (Rocklands) - Pigsty renovations 6. Mrs. Z. Mlotena (KwaZakhele) - Pig feed 7. Sinaza Lamani (Greenbushes) - Calfs' milk 8. Bulelwa Lobose (Rocklands) - 2 bags of semel and 1 Broiler finisher feed.

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

KEY PERFORMANCE AREAS (KPAs), ELEMENTS (KPEs) AND INDICATORS (KPIs)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPI: 3.2.5	Number of food gardens supported with either infrastructure equipment or raw materials	15	15	3	20	8	28	Achieved	During the period under review, the following twenty-eight food gardens were supported with either infrastructure equipment or raw materials are as follows: 1. S Bonaphi - tractor services; 2. Bloemendal Vegetable Gardens - fertilizer products, growing medium saw dust, spookill and fertilizer; 3. Vuzubuhle - seedlings; 4. Thulasizwe - seedlings; 5. Laphumi Khwezi - seedlings; 6. NS Tsholwane - tractor services; 7. Enkwenkwezini - seedlings; 8. F Zonto - tractor services; 9. Zinethemba Nursery - seedlings; 10. Sihlitha Agricultural Coop Daku - seedlings and snailburn; 11. N Nkwinoti - tractor services; 12. Beteli - seedlings; 13. Asinamali Farmers Coop - pigfeed; 14. Thanduxolo - seedlings; 15. Limba Hall - seedlings; 16. Z Mlotana - gardening tools; 17. Umzobomvu Community Garden - seedlings; 18. Mr Nququ - feed; 19. Somanyan Coop - seedlings; 20. M Nel - tractor services; 21. Siyakhulisa - tractor service and soil preparation; 22. Lphuma Ikhwezi - tractor service and soil preparation; 23. Sililitha Co-op - tractor service, 500g seeds (butternut, beetroot, corrot and cabbage); 24. Luthando Luvuyo - tractor service and soil preparation; 25. Ejongweni Coop - reinforcement of tunnel structures and covering with shaded net; 26. Pen Farm - tractor service and soil preparation; 27. Bertram High School - tractor service and soil preparation and 28. Gwebindlala Farm - gardening equipment. Overperformance is attributed to the reclaim and use of unused/abandoned infrastructure of previously underperforming projects, such as the Walmer Hydroponics Project. All project infrastructure was removed and dispensed to other similar projects. This was recorded in the 2013/14 financial year.
KPI: 3.2.6	% households earning less than R2 700 per month (two state pensions) with access to free basic services	95.64%	100%	100%	90.45%	100%	91.55%	Partially achieved	During the period under review, the Municipality provided 91.55% (85 654 of 93562) households earning less than R2 700 per month (two state pensions) with access to free basic services, as part of the Municipality's Assistance To The Poor programme. Assistance was provided to poor households as follows: 74 728 beneficiaries qualified for and received free basic water; 75 145 qualified for and received free basic sanitation; 64 818 beneficiaries qualified for and received free basic electricity; 66 832 beneficiaries qualified for and received free basic refuse removal services; and 64 980 beneficiaries received a rebate on their rates accounts. A total of R172 283 855 was allocated for the provision of free basic services for the period 1 July 2014 to 31 December 2014. Altogether 7 908 applications are still awaiting approval. The backlog is the result of the verification processes, which <i>inter alia</i> involves site visits. Another contributing factor is limited human resources, which will be addressed through the Unemployed Graduates Programme to enhance verification processes during the third quarter of the financial year.
KPE: 3.3	RECREATION, ARTS AND CULTURE								
KPI: 3.3.1	Number of beaches with Blue Flag status	2 full status (Humewood Beach, King's Beach)	2 full status (Humewood Beach, King's Beach) 1 pilot status (Hobie Beach Pilot Phase)	WESSA Blueflag Award received (Humewood Beach, King's Beach)	Target not met (Application for Blueflag beach status submitted for Humewood Beach, Kings Beach and Pilot status for Hobie Beach)	WESSA Audit Conducted	2 full status (Humewood Beach, King's Beach) and 1 pilot status (Hobie Beach Pilot Phase)	Achieved	During the period under review, Blue Flag status was awarded by the Wildlife and Environmental Society of South Africa for the following two beaches: 1. Humewood Beach 2. King's Beach Hobie Beach was awarded pilot status.

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

KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPE's) AND INDICATORS (KPI's)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPI: 3.3.2	Number of drowning incidents at municipal bathing beaches and municipal swimming pools	0	0	0	0	0	1	Not achieved	On 19 December 2014, one drowning occurred at the Wells Estate municipal bathing beach outside municipal bathing hours, when no life guard was on duty. Additional drownings that occurred at beaches or venues outside municipal bathing beaches and bathing hours, are as follows:- 1. Swartkops River 2. King's Beach Harbour Wall 3. Brighton Beach 4. Wells Estate 5. Bluewater Bay 6. Noordhoek 7. Redhouse 8. Baakens River 9. Booyensens Park Dam 10. Mission Road Dam 11. Groendal Dam 12. Van Stadens Lagoon 13. Hogan Park 14. Hobie Beach
KPI: 3.3.3	% completion of the Mendi Multi-purpose Cultural Centre	Contractor appointed	75% by June 2015	15%	11.78%	40%	11.78%	Not achieved	The Mendi Multi-purpose Cultural Centre is 11.78% complete. The underperformance reported against the Key Performance Indicator is due to a lack of oversight by the site agent who is located in Johannesburg. In mitigation, on 27 August 2014 in the first quarter, the contractor submitted a revised work schedule which had no effect on performance. The Contractor, (with CIDB Grading 8), in the second quarter agreed to cede the work to a Port Elizabeth-based company (also with a CIDB Grading 8), which should result in improved performance for this key performance indicator. It is anticipated that the ceding of the work will be finalised in January/February 2015. The following items have been completed to date: (a) Sewer line; and (b) Foundation excavation The remaining outstanding works comprises the following: (a) Ablutions; (b) Renovation of existing building; (c) Electrical works; and (d) Sprinklers.
KPI: 3.3.4	Number of local performing artists benefitting economically through events hosted by the Nelson Mandela Bay Municipality	174	200 local artists benefitting from Summer Season, Splash Festival and Heritage Programmes	30	5	150	141	Partially achieved	During the period under review, five local performing artist groups benefitted from the Heritage Day Programme hosted by the Municipality in partnership with the Eastern Cape Department of Sports, Recreation, Arts and Culture. Forty artists benefitted from a theatre production in honour of the Executive Mayor, while fifteen artists benefitted from the Executive Mayor's Gala dinner. Eighty-one artist benefitted from Summer Season events. Unfortunately, not all artists signed the attendance register, which resulted in underperformance being reported against this Key Performance Indicator. In mitigation, a concerted effort will be made by the Municipality to ensure that all artists sign attendance registers in future. It is envisaged that performance against this Key Performance Indicator will improve in the third quarter.

3. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT									
KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPE's) AND INDICATORS (KPI's)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPE: 3.4	SPORTS DEVELOPMENT								
KPI: 3.4.1	Number of Sport and Recreation Programmes supported through either financial provision or through the provision of access to NMBM sport facilities	No baseline available	6 (Judo Championship; International Rugby Board Sevens; Basketball Series; Summer season; Ironman; and Splash festival)	1 (Judo Championship)	1 (Judo Championship)	4 (Judo Championship; International Rugby Board Sevens; Basketball Series; and Summer season)	4 (Judo Championship; International Rugby Board Sevens; Basketball Series; and Summer season)	Achieved	During the period under review, the following four Sports and Recreation programmes were hosted by the Municipality: 1. Judo Championships (6-12 July 2014). 2. IRB Sevens (13-14 December 2014). 3. Sasol League National Championships (8-14 December 2014). 4. 19th Annual Basketball Series (16 December- 17 Jan 2015).
KPE: 3.5	EPWP JOB CREATION								
KPI: 3.5.1	Number of Work Opportunities (WO) created	5 690	10 211	First quarter beneficiary information uploaded on Department of Public Works Integrated Reporting System	First quarter beneficiary information uploaded on Department of Public Works Integrated Reporting System	5 105	4522	Partially achieved	During the period under review, the Municipality created 4522 Work Opportunities (WOs). Of this total, 1738 are work opportunities created during the first quarter and validated by the National Department of Public Works. The additional 2784 work opportunities created during the second quarter are still subject to validation. The Department of Public Works Integrated Reporting System closed on 15 January 2015 for capturing. Performance as reported against this Key Performance Indicator will therefore improve once capturing has been completed. Validation of captured information by the Department, commences after 15 January 2015. Validated second quarter work opportunity figures will be made available by the Department to the Municipality only towards the end of the third quarter of the financial year.
KPI: 3.5.2	Number of Full Time Equivalent Jobs created	1 513	1 756	First quarter beneficiary information uploaded on Department of Public Works Integrated Reporting System	First quarter beneficiary information uploaded on Department of Public Works Integrated Reporting System	878	755	Partially achieved	During the period under review, the Municipality created 755 Full Time Equivalent Jobs. Of this total, 392 are full time equivalent jobs created during the first quarter and validated by the National Department of Public Works. The additional 363 full time equivalent jobs created during the second quarter is still subject to validation. The Department of Public Works Integrated Reporting System closed on 15 January 2015 for capturing. Performance as reported against this Key Performance Indicator will therefore improve once capturing has been completed. Validation by the Department of captured information commences after 15 January 2015. Validated second quarter work opportunity figures will be made available by the Department to the Municipality only towards the end of the third quarter of the financial year.
KPA 4: FINANCIAL SUSTAINABILITY AND VIABILITY									
KPE: 4.1	REVENUE MANAGEMENT AND CUSTOMER CARE								
KPI: 4.1.1	% billed revenue collection rate (before write-offs)	95.37%	95%	95%	92.10%	95%	94.89%	Partially achieved	The collection rate for the period 1 July 2014 to 31 December 2014 is calculated at 94.89% (before write-offs). The 0.11% below target rate of revenue collection is attributed to the fact that since 1 July 2013, fourteen large local electricity consumers have been paying only 76.5% of their consumption, following advice received from their attorney. These consumers are disputing the electricity tariffs approved by the municipal Council for the 2012/2013 and 2013/2014 financial years. The combined total debt that these companies owed the Municipality as at 31 December 2014 was R174 407 071. The case of the fourteen consumers is currently <i>sub judice</i> . The billed revenue collection rate was affected also by the annual rates increase during the end of September 2014. The City Manager had a meeting with the disgruntled consumers during the second quarter to address their concerns. It is envisaged that the billed revenue collection rate will improve during the third quarter of the 2014/2015 financial year.

3. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT									
KEY PERFORMANCE AREAS (KPAs), ELEMENTS (KPEs) AND INDICATORS (KPIs)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPI: 4.1.2	% revenue collection from traffic and licensing services (excluding fines) as per the set budget target	34.28%	100%	25%	22%	50%	42.55%	Partially achieved	During the period under review, the Municipality's collection rate from Traffic and Licensing Services was 42.55% (as per the set budget target). The underperformance against the second quarter target of 50% is attributed to staff shortages within the Traffic and Licensing Services Sub-directorate. The filling of funded vacant positions will be prioritised during the third quarter. In addition, revenue generation from Traffic and Licensing Services has been hampered by the severe market competition in respect of roadworthiness testing and other traffic related functions. The Municipality is currently competing with private testing stations, which has reduced the number of people who utilise the services of the Municipality in this regard. The Municipality is committed to provide efficient traffic services to its customers. It is envisaged that revenue collection from Traffic and Licensing Services will improve during the third quarter.
KPI: 4.1.3	% of traffic fines collection (as per the set budget target)	22.61%	100%	25%	6.23%	50%	10.08%	Not achieved	10.08% of traffic fines (as per the set budget target) was collected during the period under review. The timeframe for the processing of traffic fines is influenced by various pieces of legislation (e.g. National Road Traffic Act (1996); the Magistrate Courts Act (1944); the Adjustments of Fines Act (1991) and not by local authorities, which may go beyond a period of 12 months. This implies that income from traffic fines may be realised only after 12 months. In addition, traffic fines are sometimes legally reduced and/or withdrawn by a magistrate or prosecutor. The collection of traffic fines is further hampered by a staffing capacity challenge within the Traffic Department of the Municipality. The few available Traffic Officers have to perform administrative duties, as well as attend court proceedings, leaving them with little time to follow up on fines that are due for payment. Traffic fine collection was also affected by the breakdown of the Traffic Contravention System. On 23 December 2014, a service provider was appointed to provide the Municipality with a new software system. In an effort to improve the collection rate, a roadblock plan will be developed in the third quarter to arrest motorists whose traffic fines are due and to whom warrants of arrest have been issued. In addition, the filling of funded vacant positions will be prioritised during the third quarter. It is envisaged that the collection rate will improve during the third quarter.
KPE: 4.2	BUDGET AND FINANCIAL ACCOUNTING								
KPI: 4.2.1	Debt coverage ratio (debt servicing costs to annual operating income ratio)	5%	10%	10%	2.78%	10%	2.48%	Achieved	The reported actual performance of 2.48% in the period under review, is an indication that the Municipality's expenditure on financing its existing external loans is lower than the targeted 10%. This implies that the Municipality currently spends 2.48% of its annual operating income on servicing its existing debt costs (external loan obligations). This is as a result of 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 second quarter.
KPI: 4.2.2	% outstanding service debtors to revenue	8%	20%	20%	17.22%	20%	19.78%	Achieved	The % outstanding service debtors to revenue ratio was calculated at 19.78% as at 31 December 2014. In order to calculate this ratio, the actual service revenue for the period under review is annualised for the remainder of the financial year. The annual rates were levied during September 2014, and have been annualised for the remainder of the year, which influenced the ratio positively. This ratio can be assessed accurately only at financial year end.

3. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT									
KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPE's) AND INDICATORS (KPI's)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPI: 4.2.3	Cost coverage ratio (excluding unspent conditional grants)	2.45 months	1.5 months	1.5 months	1.06 months	1.5 months	1.71 months	Achieved	The cost coverage ratio (excluding unspent conditional grants) as at 31 December 2014 amounts to 1.71 months. The actual performance of 1.71 months is an indication that the Municipality can meet its financial obligations for a period of 1.71 months, without any income being received by the Municipality. The improved cost coverage ratio is attributed to the implementation of the Operational Efficiencies Work Plan, in terms of which expenditure on identified votes is monitored.
KPI: 4.2.4	% of the Municipality's Capital Budget spent on capital projects identified in terms of the Municipality's IDP	33.33%	95%	12%	11.80%	32%	35.87%	Achieved	As at 31 December 2014, 35.87% of the Municipality's Capital Budget was spent against the second quarter target of 32%. The overperformance is attributed to the significant expenditure reported against the Integrated Public Transport System (IPTS) projects.
KPI: 4.2.5	% of the Municipality's approved Budget spent on implementing its institutional Workplace Skills Plan	0.04%	0.11%	0.01%	0.05%	0.02%	0.06%	Achieved	During the second quarter, the municipality spent 0.06% of its approved Budget on implementing its institutional Workplace Skills Plan. The overperformance is attributed to the monitoring of the institutional training budget by the Nelson Mandela Bay Municipality Skills Development and Employment Equity Sub-directorate. Directorate skills development forums and focus groups are additional structures that monitor expenditure and ensure that it is in line with directorates' training budgets.
KPI: 4.2.6	% of the Municipality's approved Budget spent on repairs and maintenance	2.20%	7%	1.75%	1.0%	3.5%	2.42%	Not achieved	The percentage expenditure of the approved budget on repairs and maintenance as at 31 December 2014 amounted to 2.42%. Spending on repairs and maintenance is demand-driven and based on operational requirements at a certain point in time.
KPA 5: GOOD GOVERNANCE AND PUBLIC PARTICIPATION									
KPE: 5.1	PUBLIC PARTICIPATION AND SPECIAL SECTOR DEVELOPMENT								
KPI 5.1.1	Number of Council meetings held in terms of the Council approved Calendar of meetings	7	10	3	3	4	6	Achieved	During the period under review, altogether six Council meetings were held. During the first quarter, three Council meetings were held on the following days: 6 August 2014, 14 August 2014, and 18-19 August 2014. During the second quarter, three Council meetings were held on the following dates: 3 October 2014, 13 November 2014 and 4-8 December 2014. The overperformance against this Key Performance Indicator is attributed to the fact that the Speaker arranges Special Council meetings to address urgent matters.
KPI 5.1.2	Number of events held	No baseline available	3 by March 2015 (Moral Regeneration Movement; People's Assembly; and Opening of Council)	1 (Moral regeneration movement)	1 (Moral regeneration movement)	2 (People's Assembly and Moral regeneration movement)	1 (Moral regeneration movement) held in the first quarter	Not achieved	A Moral Regeneration Movement was held during the first quarter. The People's Assembly did not take place during the second quarter.

3. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT									
KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPE's) AND INDICATORS (KPIs)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPI 5.1.3	Number of Councillors provided with training in line with the Skills Development Plan for Councillors	57	68	17	45	34	87	Achieved	During the period under review, altogether 87 Councillors were provided with training, in line with the Skills Development Plan for Councillors. During the first quarter, altogether 45 Councillors received training, <i>inter alia</i> towards Applied Emotional Intelligence for Self Management, Effective Writing Skills, Motivating People, and a Diploma in Local Government and Administration. During the second quarter, altogether 42 Councillors received training in the Advanced Leadership Certificate Programme/ Management Development Programme. The overperformance reported against the Key Performance Indicator is attributable to the fact that the training was sourced at a reasonable cost, which generated savings and allowed more Councillors to be trained than originally planned.
KPE: 5.2	RISK MANAGEMENT								
KPI 5.2.1	Achieving Risk Management Assessment Maturity Level 3 in line with National Treasury's Risk Maturity Characteristics outlined in the Nelson Mandela Bay Municipality Risk Management Strategy	No baseline available	Maturity Level 3 achieved by March 2015	Risk Committee Charter approved by the Executive Management Committee	Maturity Level 3 achieved in terms of National Treasury questionnaire <i>Amended to</i> In Progress (Maturity Level 3 achieved in terms of National Treasury questionnaire) <i>due to rectification</i>	Directorate workshops on risk management conducted	Target Not Met (risk management training schedule in place)	Not achieved	The NMBM Risk Management Committee Charter is currently in draft stage and will be finalised and approved by the NMBM Risk Management Committee, whereafter it will be tabled at the Executive Management Committee and Council for approval. The members of the NMBM Risk Management Committee have all been appointed, in line with the Draft Risk Management Committee Charter. The Committee will commence its sittings once the appointment of the Chairperson has been finalised in the third quarter. The delay in the appointment of the Chairperson is due to prolonged consultation with three potential candidates. On 13 November 2014, Council approved the NMBM Risk Management Policy. The NMBM Risk Management Strategy was pending Council approval of the Risk Management Policy and has been tabled for consideration by the Mayoral Committee during the third quarter of the financial year. A risk management training schedule for directorates is in place. It is anticipated that the workshops will commence in February in 2015. The 2014/15 first quarter risk assessments for all directorates were performed and a report in this regard was considered by the Audit Committee on 9 December 2014. Seven of the twelve 2014/15 second quarter directorate risk assessments were completed. The remaining five second quarter directorate risk assessments will be completed in January 2015. On 10 September 2014, the National Treasury Risk Management Maturity Questionnaire was completed by the Municipality, and a Level 3 Maturity Assessment 3 was achieved.
				Risk Committee established		Comprehensive Risk Assessment per directorate completed	Target Not Met (seven of the twelve 2014/15 second quarter directorate risk assessments completed)	Not achieved	
				NMBM Risk Management Policy and Strategy reviewed		Risk Maturity Survey completed	Maturity Level 3 achieved in terms of National Treasury questionnaire	Achieved	
KPE: 5.3	INTERNAL CONTROLS								
KPI 5.3.1	Receipt of Unqualified Audit Report issued in respect of the 2013/14 financial year	Qualified Audit Report received	Receipt of Unqualified Audit Report by December 2014	2013/14 performance information and financial statements submitted to the Auditor-General by 31 August 2014	2013/14 performance information and financial statements submitted to the Auditor-General by 31 August 2014	Receipt of Unqualified Audit Report by December 2014	Qualified Audit Report received	Not achieved	The Municipality received a qualified audit report for the 2013/14 financial year. The qualification was issued in line with Section 125 (2)(d)(i) of the Municipal Finance Management Act (MFMA). The qualified audit opinion was based on the fact that the Municipality did not have adequate systems in place to identify and disclose all irregular expenditure incurred during the 2013/14 financial year. In addition, the Municipality did not have an adequate system in place to ensure that all vacation leave is properly administered. Based on the contents of the audit report, 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 2014/15 financial year.

3. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT									
KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPEs) AND INDICATORS (KPIs)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPI 5.3.2	% year-to-year reduction in matters of emphasis raised by the Auditor General in respect of the 2013/14 financial year as contained in the 2013/14 Auditor General's Report	No baseline available	50% reduction by December 2014	2013/14 performance information and financial statements submitted to the Auditor-General by 31 August 2014	2013/14 performance information and financial statements submitted to the Auditor-General by 31 August 2014	50% reduction by December 2014	0% reduction by December 2014	Not achieved	There were four main matters of emphasis in the 2013/14 Auditor-General's report, namely the restatement of comparative figures; unauthorised as well as fruitless and wasteful expenditure; material losses; and material impairments. The same number of matters of emphasis was contained in the 2012/13 Auditor-General's report. This implies that there is a 0% year-to-year reduction in matters of emphasis raised by the Auditor-General in respect of the 2013/14 financial year as compared to the 2012/13 Auditor-General's Report. The reasons for the 0% reduction in year-to-year matters of emphasis are as follow: A change in accounting policy and errors that were corrected only during the financial year ending 30 June 2014, which made it necessary to restate comparative figures. Unauthorised as well as fruitless and wasteful expenditure was as a result of overspending in respect of a number of votes within the approved municipal expenditure budget. To mitigate this, the Municipality is currently implementing an Operational Efficiencies Work Plan to monitor expenditure on all votes. Material losses constituted water and electricity losses. The Municipality has appointed contractors to repair water leakages and install new water meters to curtail the volume of water losses in the 2014/15 financial year. In addition, the Municipality has appointed a contractor to develop and implement a strategy to reduce technical and non-technical electricity losses during the 2014/15. It is envisaged that the number of emphasis in the 2014/15 Auditor-General's report will reduce.
KPA 6: SPECIAL CROSS-CUTTING PROJECTS									
KPE: 6.1	MOTHERWELL URBAN RENEWAL PROGRAMME (MURP)								
KPI 6.1.1	Number of Non-Profit Organisations assisted with either training or equipment	3	5 Soup kitchens	1	2	2	3	Achieved	During the period under review, altogether three non-profit organisations were assisted with equipment as follows: Masonwabe Elderly Group (Ward 59), Nomzamo Home-based Care (Ward 58) and Motherwell Outreach Home-based Care (Ward 58). Masonwabe Elderly Group was assisted with a sewing machine, an overlocker machine and a table. Nomzamo Home-based Care was assisted with a sewing machine, an over locker machine, a washing machine and a refrigerator. Motherwell Outreach Home-based Care was provided with a washing machine. The overperformance did not affect the budget allocated to this project, since the additional Home-based Organisation was supported with leftover stock from the previous financial year.
		10	5 Early Childhood Development Centres	1	1	2	2	Achieved	During the period under review, altogether two Early Childhood Development Centres were assisted with equipment. The Masiphathisane Crèche in Ward 56 was assisted with two pots and a refrigerator. Enkosi Bawo Educare in Ward 54 (Motherwell) was provided with two pots.
KPI 6.1.2	% completion of Motherwell Thusong Service Centre (Phase 2 – civil works)	0%	100% by September 2014	100% by September 2014	0%	100% by September 2014	0%	Not achieved	The Motherwell Thusong Service Centre (Phase 2 – civil works) is 0% complete. The bulk earthwork design is complete, and quantities and specifications are being finalised. The underperformance is as a result of challenges experienced in the design of the project. It is anticipated that the civil construction work will commence during the third quarter of the financial year.

3. NELSON MANDELA BAY MUNICIPALITY 2014/15 KPA ACHIEVEMENT REPORT									
KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPEs) AND INDICATORS (KPIs)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPE: 6.2	MANDELA BAY DEVELOPMENT AGENCY (MBDA)								
KPI: 6.2.1	6.2.1 Cleansing and Security Services (Central Business Districts, Central and Uitenhage)								
KPI: 6.2.1.1	% satisfaction with cleansing services in Port Elizabeth and Uitenhage Central Business Districts	83.75% satisfaction achieved	80% satisfaction by June 2015	Survey conducted by Mandela Bay Development Agency	Survey conducted by Mandela Bay Development Agency	50% satisfaction achieved	84% satisfaction achieved	Achieved	The internal survey that was conducted by the Mandela Bay Development Agency during the second quarter to determine the baseline for satisfaction levels with cleaning services in the Port Elizabeth and Uitenhage Central Business Districts yielded the following results: 85% satisfied, and 15% not satisfied from a sample of 100 businesses selected in the Port Elizabeth Central Business District (CBD). The Uitenhage CBD responses are as follows: 83% satisfied and 17% not satisfied, from a sample of 60 businesses surveyed. This resulted in an average satisfaction rate of 84%. The overperformance reported against this Key Performance Indicator is attributed to the close monitoring of the cleaning 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 cleaning programme.
KPI: 6.2.1.2	% satisfaction with security services in Port Elizabeth Central Business District	68% satisfaction achieved	60% satisfaction by June 2015	Survey conducted by Mandela Bay Development Agency	Survey conducted by Mandela Bay Development Agency	50% satisfaction achieved	63% satisfaction achieved	Achieved	The internal survey that was conducted by the Mandela Bay Development Agency during the second quarter to determine the baseline for satisfaction levels with security services in the Port Elizabeth Central Business District area yielded the following results: 63% satisfied and 37% not satisfied, from a sample of 100 businesses in the Port Elizabeth CBD. The overperformance reported against this Key Performance Indicator is attributed to the Tourism Ambassador Programme implemented by the Humewood Community Policing Forum and the MBDA. As part of this Programme, tourism ambassadors patrol the PE CBD, in conjunction with the MBDA private security service provider. The patrolling of the PE CBD has improved the state of security situation in this area.
KPI: 6.2.2	FACILITATING PUBLIC CAPITAL PROJECTS								
KPI: 6.2.2.1	% completion of inner city renewal capital development projects	50.66% of Belmont Terrace and Bird Street (Phase 3) Environmental Upgrade completed	90% of Belmont Terrace and Bird Street (Phase 4) Environmental Upgrade completed	10%	20%	40%	37%	Partially achieved	Phase 4 of the Belmont Terrace and Bird Street Environmental Upgrade is 37% complete. This includes 100% completion of the Bird Street parking up to the Annerley Terrace intersection; 100% completion of Bird Street sidewalk up to the Annerley Terrace intersection, and 100% completion of the intersection of Annerley Terrace and Bird Street; 90% completion of Castle Hill parking and the road from the Athenaeum up to the Daly and Castle Hill intersection; and 15% completion of the intersection of Castle Hill and Dale Street. The underperformance reported against this Key Performance Indicator is attributed to work stoppages due to the December holidays. Work is expected to resume in January 2015. In mitigation, the contractor is expected to address the 3% backlog in addition to the third quarter target. It is envisaged that the target will be met during the third quarter.
		60% of Tramways Building Redevelopment (exterior shell of building and sub-station) completed	90% of Tramways Building Redevelopment (Phase 1) completed	10%	24%	40%	42%	Achieved	Phase 1 of the Tramways Building Redevelopment is 42% complete. The 42% completion constitutes the installation of first floor slab; and windows in ablutions; the commencement of shop fronts in exhibition space; commencement of the tiling of ablution walls; the installation of a staircase between MBDA ground and first floors; installation of timber floor joints and the installation of duct extension. The smooth implementation of the project is as a result of close project monitoring through regular site meetings.

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

KEY PERFORMANCE AREAS (KPA's), ELEMENTS (KPE's) AND INDICATORS (KPI's)		BASELINE PERFORMANCE (1 JULY - 31 DECEMBER 2013)	ANNUAL TARGET (1 JULY 2014 - 30 JUNE 2015)	FIRST QUARTER TARGET (1 JULY - 30 SEPTEMBER 2014)	FIRST QUARTER ACTUAL PERFORMANCE (1 JULY - 30 SEPTEMBER 2014)	SECOND QUARTER TARGET (1 JULY - 31 DECEMBER 2014)	SECOND QUARTER ACTUAL PERFORMANCE (1 JULY - 31 DECEMBER 2014)	ACHIEVED/ PARTIALLY ACHIEVED/ NOT ACHIEVED	SECOND QUARTER ANALYSIS / EXPLANATION OF PERFORMANCE (1 JULY - 31 DECEMBER 2014)
KPI: 6.2.2.2	% completion of Township Rejuvenation Projects	No baseline available	50% of Red Location Singapi Road Upgrade (Phase 1) completed	Tender awarded	10%	10%	37%	Achieved	The Red Location Singapi Road Upgrade (Phase 1) is 37% completed. The 37% completion constitutes 95% completion of electrical duct; 98% completion of sub-base; 43% completion of stormwater installation; 95% completion of kerbing and 35% completion of paving. The smooth implementation of the project is a result of close project monitoring through regular site meetings.
		No baseline available	100% of Veeplaas Creative Industries Building completed	10%	8%	25%	80%	Achieved	The Veeplaas Creative Industries Building is 80% complete. This entailed the demolition of existing structures on site; setting out for the building foundation; 100% completion of the excavation of foundation; 100% completion of reinforcement for Stall No. 5 and 6; 100% completion of casting of concrete for footings for Stall Numbers 5 and 6; 100% completion of foundation walls; 100% completion of layer works; 100% completion of concrete floor and top structure; 100% completion of brick walls; and 100% completion of plastering of stall walls. The smooth implementation of the project is a result of close project monitoring through regular site meetings.
		No baseline available	100% of Qaqawuli Community Hall completed	10%	0%	25%	31%	Achieved	The Qaqawuli Community Hall is 31% complete. The 31% completion constitutes 100% completion of excavation; 100% completion of concrete footings and bases; 100% completion of steel manufacturing; and 100% completion of boundary walls. The smooth implementation of the project is as a result of close project monitoring through regular site meetings.
		No baseline available	100% of Veeplaas Business Incubator Building Upgrade completed	10%	0%	25%	0%	Not achieved	The Veeplaas Business Incubator Building Upgrade is 0% complete. The Project has been delayed as the relevant site falls over two erven. The consultant is currently making application for consolidation of erven. It is envisaged that the Veeplaas Business Incubator Building Upgrade will be completed during the fourth quarter.
		No baseline available	100% of Sawule Street Play Park completed	10%	0%	25%	65%	Achieved	The development of the Sawule Street Play Park is 65% complete. The 65% completion comprises 100% completion of site establishment; 100% completion of site clearance; 80% completion of landscaping; 85% completion of seating walls; 99% completion of soccer field; 85% completion of Amphi; and 99% completion of Cleavue. The smooth implementation of the project is a result of the close project monitoring through regular site meetings.
		No baseline available	100% of Helenvale Precinct Phase 3 (old Standford road, Hartebees Streets and Hartebees Park) completed	10%	0%	25%	25%	Achieved	The Helenvale Precinct Phase 3 (old Standford Road, Hartebees Street and Hartebees Park) is 25% complete. The 25% completion is made up of 100% completion of site establishment; 80% completion of site clearance; 60% completion of Barrier kerbs; 25% completion of Bosun kerbs; and 25% completion of concrete sidewalks.