

CHAPTER 2 : BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2008/09	ACTUAL 2008/09	EXPLANATION OF VARIANCE / COMMENTS
KPE 2.1 PROVISION OF INTEGRATED AND SUSTAINABLE HUMAN SETTLEMENT					
2.1.1	Existence of a Seven-year programme for the provision of integrated and sustainable human settlement in line with 2014 target	Annual programme in place	Seven-year housing programme to be approved	Seven-year housing programme approved by Mayoral Committee and Council	
2.1.2	% implementation of the Housing Turnaround Strategy to ensure improvement in the Municipality's Housing Delivery Programme	Strategy in place for implementation during 08/09 financial year to deal with number and quality of housing units delivered as well as creating institutional capacity to provide integrated sustainable human settlements	100%	100%	

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2.1.3	Development of a housing demand database linked to the National Housing Subsidy System	Database existed, but not linked	Database to be linked to HSS developed	Database linked to HSS developed	
2.1.4	Development and implementation of a housing allocation policy/criteria linked to housing demand database	The criteria existed, but not linked to the housing demand database	Housing allocation policy to be developed	Housing Allocation policy developed	The Housing Allocation Policy was tabled at the Housing and Land Standing Committee and is currently in the Legal Services Unit, for ratification, after which it will be submitted to Mayoral Committee and Council for approval.
2.1.5	Number of housing opportunities provided including old/blocked projects	1055	5000	8990	<p>April 2009: Units completed – 1575 - Happy Letters 579 (Blocked + New).</p> <p>May 2009: Units completed 1749 - Happy Letters 723 (Blocked + New).</p> <p>June 2009: Units completed 2109 - Happy Letters 948 (Blocked + New).</p> <p>April - June 2009: A total of 5433 units completed. A total of 2250 Happy Letters signed. 3557 + 5433 = 8990 units completed.</p>
2.1.6	% of houses built with defects	N/A	To be reduced to 5%	Reduced to 5%	

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2.1.7	Number of pockets of land identified and developed for social housing	N/A	7	7 pockets of land identified and 3 disposed for developed by social housing institutions	It is the responsibility of the Municipality to facilitate the provision of social housing. This can be achieved <i>inter alia</i> by making land available to social housing institutions that have the responsibility to develop the land with government grants. In this regard, seven pockets of land have been identified in approved restructuring zones around the centre of the city, of which three have been awarded to social housing institutions for development (two pieces in Mount Road and one in Walmer).
2.1.8	Number of informal settlements upgraded and formalised	N/A	30 (actual target = 3 - see explanation of variance)	3 (Wells Estate, Motherwell NU29 and New Brighton Silvertown)	The target of 30 was a typographical error - it should be 3.
2.1.9	Number of households relocated from floodplains and other servitudes	924	2400	2421	
2.1.10	Number of 'wet and defective' housing units repaired	0	1000	0	18 funding applications were submitted to PDoH, of which five projects were approved.
2.1.11	Number of disaster affected housing units repaired	197	580	3 totally rebuilt and completed	

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2.1.12	Fulfilling all requirements for Level 3 accreditation	Accreditation for Level 2 initiated	Level 3 requirements to be fulfilled	In progress	Level 2 Accreditation under way, business plan prepared and submitted.
KPE 2.2 SPATIAL DEVELOPMENT PLANNING					
2.2.1	Existence of a Council approved Spatial Development Framework	Draft SDF in place for consultation with communities	SDF to be approved	SDP Approved	The Spatial Development Framework was approved by Council.
2.2.2	Development of Local Spatial Development Framework (LSDF)	N/A	LSDF for Happy Valley and surrounds to be developed	Happy Valley and surrounds, a benchmark study of the status quo situation has been prepared and meetings with stakeholders are being held to prepare the first draft	Local development frameworks are all in course of preparation and will be completed by December 2009. The Lorraine framework was approved by Council on 24 January 2008 and the LSDF for the 2010 Precinct was approved by Council in June 2009. The Motherwell / Wells Estate framework was completed in February 2009 and will be submitted for Council approval.
KPE 2.3 LAND USE MANAGEMENT					
2.3.1	Amalgamation of 12 zoning schemes	N/A	12 zoning schemes to be amalgamated	12 zoning schemes amalgamated	The Municipality now has a single zoning scheme, approved by the Standing Committee and Mayoral Committee. It is undergoing a testing period to identify any possible problems with its implementation. It is expected that this will be finalised by March 2010.

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2.3.2	Development and implementation of a strategy to address delays in processing of land applications	N/A	Strategy to be developed and implemented	Strategy Developed and implemented	<p>The Strategy was developed. A Mayoral Sub-Committee was appointed and a workshop was held. The following initiatives identified in the Strategy have been implemented:</p> <ul style="list-style-type: none"> - multi-disciplinary technical task team established to fast-track important development applications, eg. Casino, Bay West Development (N2) and Kwanobuhle Residential Development. - A tracking system for applications on municipal land has been developed and is being implemented. - Meetings have been held with relevant roleplayers to address specific issues experienced by them in relation to land applications, e.g. SAPI and SAPOA. - Specific individuals have been identified to respond to application queries. <p>The following initiatives are receiving attention:</p> <ul style="list-style-type: none"> - A tracking system for private land applications – consultants about to be appointed. - Reorganisation of the application flow system.

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2.3.3	Approval of Advertising By-law	N/A	Advertising By-law to be approved	Draft Advertising By-law approved by Mayoral Committee and Council. It was amended to comply with the South African Manual of Outdoor Advertising Control released by DEAT. After the public participation processes were completed, certain other amendments were made, and now it is ready for submission to Council for final approval.	
KPE 2.4 PROVISION OF WATER					
2.4.1	% households provided with access to basic potable water	93%	100%	100% within the urban edge	

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2.4.2	Number of households provided with access to basic potable water	8951	5000	14797	In the informal settlements, a total number of 300 additional standpipes were installed. In areas where there is no bulk infrastructure, such as Seaview, Witteklip, St Albans and a portion of Rocklands, eight water tanks were provided, which are filled on a weekly basis.
2.4.3	Connection of water in sites abandoned by contractors	N/A	347 units connected in Kleinskool by June 2009	174 units Connected	Unsatisfactory performance by the contractor delayed the completion. The contractor will be monitored and is expected to finish by September 2009.
		N/A	630 units connected in Kuyga by February 2009	630 units connected in Kuyga	The project involved rectifying services abandoned by contractor. The awarding of the contract was delayed by the finalising of actual scope of work required. Therefore, instead of awarding the tender in June, it was awarded in October; however, the water and sewer reticulations were completed in March.
2.4.4	% reduction in unaccounted for water	3%	6%	2%	The rate for unaccounted for water was reduced from 32% to 30%. Various initiatives are being looked at under the Water Demand Management Programme. Discussions are under way with the Department of Education to reduce leakages in schools. Contractors have been appointed to repair leakages in indigent households. The metering of unmetered meters is taking place.
2.4.5	Number of old domestic domestic water meters replaced	19269	10000	35749	

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2.4.6	% of large-diameter industrial meters replaced within a two-year cycle	N/A	100%	100%	
2.4.7	Capturing of metered information on new billing system	Metered information captured on current billing system	By July 2008	All metered information captured on the billing system	The new billing system will be operational only by September 2010. However, the updating of all billing information by capturing/deleting new/old meters is done by the two service directorates via an interface to the billing system, called the MIA. This ensures that all meter details are updated. The Budget and Treasury Directorate allocates route numbers to all meters, ensuring that these meters are read on a regular basis.
2.4.8	Metering of existing unmetered standpipes	75 meters installed serving multiple standpipes	230	300	
2.4.9	Development and implementation of water efficiency management educational programmes	N/A	Educational programmes to be developed	Educational programmes developed	

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2.4.10	Establishment of a Water Demand Management Unit	N/A	By June 2009	Suitable technical skilled staff could not be attracted to populate this section, however, actions has been taken to mitigate the situation	<p>Actions put in place to mitigate the situation include:</p> <ul style="list-style-type: none"> (a) the development of a Water Management System; (b) a management contract has been put in place to run/operate the management system and produce the required reports on which actions should take place; (c) the development of a Water Demand Management Strategy, which is forming the basis for certain activities that have already been embarked on; (d) looking into possible water conservation measures; (e) as accurate billing information is the key in these activities, a Technical Team has been put in place that meets regularly to evaluate the current status and formulate a way forward; (f) water demand is being addressed through the Water Master Plan that has been approved by Council. All the recommended projects are either in the construction or design stage in terms of the timelines indicated in the Master Plan.
2.4.11	Development and implementation of a Water Demand Management Strategy	N/A	To be implemented against Strategy	Implementation against Strategy	<p>The following programmes were implemented:</p> <p>Water savings educational and awareness media campaign; active leakage control; maintenance of infrastructure; replacement of old meters and the metering of unmetered connections; and dealing with illegal connections.</p>

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2.4.12	Provision of infrastructure to meet developmental needs of Nelson Mandela Bay	N/A	Infrastructure Investment Plan	Developed and implemented	Implemented in terms of the Capital Budget, which is informed by the IDP. The MIG Cities submission also supports the Municipality's Integrated Infrastructure Development Plan.
					With regard to Coega, the Municipality has prepared a utilities agreement with Coega for the provision of bulk services.
2.4.13	Finalisation of the Bulk Water Infrastructure Policy	N/A	By December 2008	Policy incorporated	The Bulk Water Infrastructure Policy has been incorporated and titled 'Water and Sanitation Services Development Policy'.
KPE 2.5 SANITATION					
2.5.1	Number of new households connected to sanitation services	1055	5000	8990	In line with housing delivery.
2.5.2	Investigations into and implementation of alternative methods of sanitation to meet 2010 basic sanitation target	N/A	Implementation	Draft report in place	Report with recommendations tabled at Standing Committee meeting and will be submitted to Mayoral Committee. Implementation will commence in the second quarter of the 2009/10 financial year.
KPE 2.6 ROADS AND TRANSPORTATION					
2.6.1	Implementation of the Bus Rapid Transit System	N/A	Phase 1 to be completed	In progress	1 - Complete, 14 - Construction, 8 - Delayed, 44 - in Design, Bus tender adjudication, Draft Operation plan complete, Operators Business plan complete. Delays are being experienced in the negotiations with operators. Bus tender, ITS & TAA are behind schedule. Due to PTIS budget deficit and loss of Confederation Cup event, projects in Phase 1 have been reprioritised and 8 projects have been delayed to post July 2010. In addition, negotiations with the Taxi Forum are in progress to develop final business plan.

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2.6.2	Implementation of a budgeted Integrated Public Transport Plan	N/A	As per timelines in the plan	23 projects are in progress (various stages of design and construction)	Comment above applies.
2.6.3	Km of roads tarred	11 km	52 km	37.7 km	37,70 km of roads tarred in line with the budget received. Additional funding has been requested.
2.6.4	Km of sidewalks tarred	N/A	12 km	27.5 km	
2.6.5	Km of roads resurfaced	138 km	40 km	57 km	
2.6.6	Km of roads rehabilitated/ reconstructed	7 km	14 km	14 km	
2.6.7	Km of roads gravelled	150 km	50 km	105 km	
2.6.8	Rehabilitation of bridges	N/A	3.00	2 (Pell Road and Humewood Bridges)	One bridge (Brickmakers Kloof) could not be constructed due to the delay in the ROD from DEDEA. The Municipality continues to engage DEDEA on outstanding RODs.
2.6.9	Number of streets equipped with traffic calming measures	N/A	30	66	
2.6.10	Sets of traffic lights installed	N/A	10	10	
KPE 2.7 STORMWATER					
2.7.1	Km of stormwater drainage installed	3 km	8 km	14.3 km	

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KPE 2.8 ELECTRICITY AND ENERGY					
2.8.1	Number of erven connected to electricity	(a) Total new connections = 9675 (b) RDP houses 6937	5,222	2 571 low-cost houses connected and 4600 erven reticulated	
2.8.2	% households provided with access to electricity on officially surveyed sites	98%	98%	97,5 %	
2.8.3	Number of street lights installed	613 street lights (257 post top lanterns) and 5 high-mast lights	250	949	
	Number of high mast lights / post tops installed		300	327	
2.8.4	Implementation of the EDIR Programme	70% adherence to REDS	All national timelines to be met	95% complete	REDS is a national programme.
2.8.5	Completion of viability exercise for the implementation of the 3 alternative sources of energy	3 contracts awarded	Viability exercise to be completed	Viability exercise completed	

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2.8.6	Introduction of energy-efficient lighting in municipal buildings	N/A	All municipal buildings fitted	Energy-efficient lighting has been installed in all municipal buildings	<p>The second phase is to change them into smart energy-efficient buildings. Awaiting DORA funding for implementation during the 2009/10 financial year. Prioritisation made in such a manner that biggest possible reduction in energy is obtained.</p> <p>The following buildings have been identified: City Hall, Munelek, Lilian Diedericks, Mfanasekhaya Gqobose and Noninzi Luzipho Buildings. This programme will be gradually rolled out.</p>
2.8.7	Number of households connected to hot water load control	27000	32958	47983	
2.8.8	Replacement of existing streetlights with energy efficient lighting	N/A	Streetlights to be fitted with energy-efficient lighting	On track	Submitted application to Department of Energy for funding. Full feasibility and viability business plan completed. R111 million gazetted as grant funding over 3 years as result of business plan. In order for the funding to be transferred, the MoU between the departments needs to be signed - awaiting Minister's signature.
2.8.9	Replacement of robot heads with modern low-energy consumption heads or solar heads	N/A	Robots heads to be replaced	70 intersections completed	Funding has already been sourced for the balance to be completed and forms part of the R111 million grant funding.

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2.8.10	Pilot the use of energy back-up on traffic lights under loadshedding and power failure conditions	N/A	Source of supply from mains	Pilot completed	
		N/A	Source of supply from wind generation	In progress	Currently being evaluated and tested - installation to commence within the 2009/10 financial year.
2.8.11	Development and implementation of electricity-efficient management educational programmes	N/A	Educational programmes to be developed	Educational programmes developed	Radio, Ward Councillors' feedback, newspaper articles, Groupwise messages, website
2.8.12	% electricity loss in line with NERSA	6%	7,10%	6,70%	
2.8.13	Provision of infrastructure to meet developmental needs of Nelson Mandela Bay	N/A	Bulk infrastructure to be provided	On track	Implemented in terms of Capital Budget, which is informed by the IDP. The MIG Cities submission also supports the Municipality's Integrated Infrastructure Development Plan.
					The Municipality has prepared a utilities agreement with Coega for the provision of bulk services.

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KPE 2.9 PRIMARY HEALTH CARE SERVICES					
2.9.1	Number of municipal primary health care (PHC) facilities constructed	1 (Joe Slovo)	4 PHC facilities to be constructed	2 clinics completed (Gqebera Clinic and Ikamvelihle Clinic)	<ul style="list-style-type: none"> • Gqebera Clinic - Opening held on 12 September 2008. • Ikamvelihle Clinic - Opening held on 17 April 2009. • Kwanobuhle Area 9 – Site hand-over on 7 May 2009. Original site did not comply with the Architectural Services iro drainage, sewerage, piping etc • Rocklands - Site hand-over held on 26 June 2009. Initial site too small, alternative site zoned for public open space, third site complied with the architectural requirements. Will be completed in 2009/2010 financial year.
2.9.2	Number of municipal health care facilities upgraded	Commencement of upgrading at Helenvale Clinic	5 Primary HC facilities to be upgraded	1 clinic upgraded (Helenvale)	MIG funding for Masakhane, New Brighton and Zwide was approved in February 2009. The fifth clinic (Booysens Park) will be completed by end of August 2009.
2.9.3	Number of municipal primary health facilities focusing on youth friendly health services	N/A	1 municipal Youth Friendly in place	2 (Rosedale and Nomangesi Clinics)	
2.9.4	Number of municipal primary health care facilities provided with disability access	N/A	34	34	

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2.9.5	Nurse-to-patient ratio	1.47	1.45	1.37	The nurse-to-patient ratio is an assessment indicator that provides information on the adequacy of nurse staffing norms at municipal primary health care (PHC) clinics. The current National Department of Health standard is one nurse to 40 patients at PHC level. The actual result achieved for this quarter is 1:39.5, which is less than the target and is a good result.
2.9.6	% community health clinics providing integrated management of childhood illnesses	89%	100%	100%	
2.9.7	% community health clinics providing antenatal care	89%	85%	90%	
2.9.8	% designated primary health care facilities providing antiretroviral treatment (ART) to prevent mother to child transmission (PMTCT) of HIV	N/A	85%	90%	
2.9.9	Adherence to the NMBM integrated HIV and AIDS Plan 2007 – 2011	HIV and AIDS Plan completed and launched	As per timelines	As per timelines	

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2.9.10	Existence of a functional NMBM AIDS Council, as prescribed in the integrated NMBM HIV and AIDS Plan	N/A	NMB MAC meeting	NMB MAC Meeting	An area currently receiving attention is around the layout of the agenda as well as the reclarification of the roles and responsibilities of stakeholders.
2.9.11	Number of additional accredited primary health care sites providing ART services	9 sites functional	3 primary health care sites	Two sites accredited, while accreditation of the third (Masakhane Clinic) was postponed by the Eastern Cape Department of Health (ECDoH) to August of 2009	
2.9.12	% smear positive TB cure rate	56,20%	70%	70%	
2.9.13	% reduction in smear positive TB defaulter rate	19.9%	19.9% to be reduced by 5% to 14.9%	Reduced by 10% from 19.9% to 9.9%	
2.9.14	% smear positive TB conversion rate	80,3%	70%	80%	The smear conversion of patients indicates the prevention of on-going transmission of TB and the development of drug-resistant forms of TB. Such a result also represents the most cost-effective way to manage TB control, because drug-resistant forms of TB are ten to a hundred fold more expensive and often have a much poorer outcome.

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2.9.15	% TB clients on directly observed therapy (DOTS)	N/A	90%	98,50%	The percentage of TB clients on DOTS provides assurance that the best possible strategy for the management of TB is being implemented, even in the context of a high HIV patient burden. The aim is to have as many TB patients on DOTS as possible.
2.9.16	Existence of an implementation plan to align and integrate activities of TB supporting NGOs	N/A	Reporting against plan	Implementation against plan	The TB Non-governmental Organizations (NGOs) within Nelson Mandela Bay have agreed to be monitored according to an implementation plan, to ensure the alignment of their activities.
KPE 2.10 OCCUPATIONAL HEALTH AND SAFETY					
2.10.1	Undertaking of health and safety risk assessment	N/A	Health and safety risk assessment to be undertaken	Health and safety risk assessment undertaken	
2.10.2	Implementation of ARV treatment and support programmes for employees	N/A	ARV programmes to be implemented	Proposal submitted for consideration	The NMBM is awaiting the physical assessment of OHS from the relevant NGO to fund the project.
2.10.3	Conducting an impact assessment on HIV and AIDS in the workplace	N/A	Impact assessment to be conducted	Proposal submitted for consideration	
KPE 2.11 WASTE MANAGEMENT					
2.11.1	% informal households in urban and peri-urban areas with access to a basic level of waste collection	N/A	100%	97%	Additional funding will be requested in the next financial year. All formal urban areas receive either a weekly kerbside bag service or fortnightly wheely bin service.

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2008/09	ACTUAL 2008/09	EXPLANATION OF VARIANCE / COMMENTS
2.11.2	% formal households in urban and peri-urban areas with access to kerbside waste collection service	100%	100%	100%	
2.11.3	Preparation of an implementation plan to service rural (farm) areas	N/A	Implementation plan to be finalised	Implementation plan finalised	
2.11.4	Number of wheely bins distributed to households and serviced	N/A	5 000 wheely bins to be serviced	2 900 wheely bins distributed and serviced	The pilot study completed in December 2008 to determine the condition of wheely bins older than 8 years resulted in a delay in the roll-out. This will be accelerated in the 2009/10 financial year.
2.11.5	Number of waste related awareness events conducted	N/A	1800	3293	
2.11.6	Number of transfer stations/recycling centres established	Tendering process under way	2 transfer stations to be established	Process subdivision application	The Ibhayi site was approved by Mayoral Committee on 18 February 2009; no objections were received, and the Premier's consent was requested on 5 April 2009. The Bethelsdorp site was approved by Mayoral Committee on 8 April 2009.

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2.11.7	Development of the Koedoeskloof Waste Disposal Site	N/A	350000 m ³ additional air space to be developed	350000 m ³ additional air space developed	
KPE 2.12 ENVIRONMENTAL HEALTH					
2.12.1	Development of an Air Pollution Control Strategy	N/A	Intervention Strategy to be developed	Target not met	Funding from DEAT has not yet been received. Capital Budget to finance the Air Pollution Control Strategy (Project) was approved by Council on 30 June 2009.
2.12.2	Development of a Noise Pollution Control Strategy	N/A	Standards to NCS to be adopted	Standards to NCS adopted	
2.12.3	% compliance of potable water samples taken in terms of National Norm, i.e. 95%	N/A	95%	97%	
2.12.4	% of recreational sites (41) within the NMBM compliant in terms of acceptable standards of recreational water	N/A	85%	100%	
2.12.5	Number of health surveillance and audit of compliance formal business premises	N/A	800	882	

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2.12.6	Number of health surveillance and audit of compliance informal business premises	N/A	400	409	
2.12.7	% adherence to the promotion of health standards in traditional circumcision	N/A	100%	100%	
2.12.8	% adherence to the promotion of health standards in cultural practices	N/A	100%	100%	
2.12.9	Number of environmental health education and awareness programmes to the community	N/A	12000	13894	
2.12.10	% adherence of formal and informal food premises, including milking parlours, in terms of national, provincial and local government legislation	N/A	100%	100%	

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2.12.11	% effective and efficient Vecto surveillance and Animal Control Programme (reported and unknown cases)	N/A	100%	100%	
KPE 2.13 PARKS					
2.13.1	Number of Public Open Spaces developed or upgraded	21	10	27	
2.13.2	Total area in hectares of open spaces, verges and traffic islands maintained	N/A	7,154,925 hectares	7,154,925 hectares	
2.13.3	Number of trees planted	2356	2755	1996	The Municipality prioritised the maintenance of planted trees. This number will increase in the next financial year.
2.13.4	Number of cemeteries upgraded	N/A	2 Zwide & KwaNobuhle	2 Zwide & KwaNobuhle	
KPE 2.14 ENVIRONMENTAL MANAGEMENT					
2.14.1	Number of eco-tourism projects implemented in identified nature reserves with a direct benefit to adjacent communities	N/A	Tenders to be awarded	Proposal to be formulated	Matrix Architects was appointed for the "preparation of developmental guidelines and specifications for the proposed development of identified facilities in NMBM Nature reserves".

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2.14.2	Finalisation of the Coastal Management Plan (CMP)	Draft Plan in place	CMP approved by Council	CMP approved by Council on 28 May 2009	
2.14.3	Implementation of NMMOSS projects	3	10	10	
2.14.4	Development of an NMBM Bioregional Programme	N/A	NMBM Bioregional Programme to be developed	Service level agreement concluded with preferred service provider	Development of the programme will commence in the 2009/10 financial year.
2.14.5	Number of people attending environmental conservation education and awareness programmes	27672	15000	30650	
2.14.6	Co-ordinating and managing institutional EIAs	N/A	Revised framework to be developed	Revised framework developed	
KPE 2.15 CRIME PREVENTION					
2.15.1	Compilation of business plan for the establishment of Municipal Police Force and adoption by Council	Plan and funding model reviewed to enhance sustainability. Project Manager will be appointed to oversee submission of plan to MEC	Business plan to be adopted by Council	Draft business plan in place and being fine-tuned by project team	Project team was appointed. Team will complete the business plan during the 2009/10 financial year.

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2.15.2	Number of Safety and Security staff appointed in preparation of the establishment of a Municipal Police Force	N/A	40	Target of 40 was achieved. In addition, 100 volunteers were absorbed into Traffic and Security.	
2.15.3	Promotion of community awareness and involvement (establishment of functional ward safety structures)	Ward-based community safety forums established and active	Ward safety structure to become functional	In progress	This will form part of the functions of the Metro Police Project Team mentioned above.
2.15.4	Promoting of community awareness and involvement (safety and crime prevention programmes targeting the youth implemented as part of Social Crime Prevention Plan)	N/A	8	10	
2.15.5	Number of crimes reported as a result of municipal managed CCTV network	N/A	600	1760	

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2.15.6	Number of safety and security initiatives to contribute to reduction of crime at identified hotspots in Nelson Mandela Bay	N/A	16	202	
2.15.7	Number of CCTV cameras installed (including municipal buildings and NMB Stadium)	66	14	62	21 cameras were installed in the first quarter of this year; 14 in the second quarter of this year and 27 in the fourth quarter. Although 136 cameras were installed in total, the 8 installed for the Early Warning System are not taken into account, as they are strictly not for security purposes, although they could be partially used for such purposes.
KPE 2.16 DISASTER MANAGEMENT					
2.16.1	Number of additional Disaster Management offices established	1.00	1 Disaster Management office established	Office under construction. Employees to manage the office have already been appointed.	
2.16.2	Establishment of a fully functional Disaster Management Advisory Forum (DMAF)	N/A	DMAF to be in place	DMAF in place	

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2008/09	ACTUAL 2008/09	EXPLANATION OF VARIANCE / COMMENTS
2.16.3	Number of satellite areas with established Disaster Management committees and teams	N/A	6	6	
2.16.4	Number of disaster early warning systems Metro-wide	Fully functional disaster early warning system in place	6 systems	6 systems	
2.16.5	% compliance with Disaster Management Plan	N/A	100%	100%	
KPE 2.17 TRAFFIC SAFETY					
2.17.1	Operationalisation of the 24-hour traffic service	24-hour traffic service operational	24-hour traffic service to be operational	24-hour traffic service operationalised	The 24-hour traffic system was implemented on an overtime basis.
2.17.2	Number of initiatives introduced to reduce road fatalities	N/A	12 Initiatives	12 Initiatives	
2.17.3	Number of initiatives introduced to reduce taxi-related accidents and lawlessness	N/A	8 Initiatives	8 Initiatives	
2.17.4	Joint venture with Department of Justice for a municipal court in Motherwell	N/A	Joint venture with Department of Justice to be established	Target not met	The Justice Department has indicated that this project cannot continue.

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2008/09	ACTUAL 2008/09	EXPLANATION OF VARIANCE / COMMENTS
KPE 2.18 FIRE AND EMERGENCY SERVICES					
2.18.1	Adherence to emergency response timeframes - Fire	10 min	10 min	10 min	
2.18.2	Adherence to emergency response timeframes - Disaster	30 min	30 min	30 min	
2.18.3	Adherence to emergency response timeframes - Traffic	10 min	10 min	10 min	
2.18.4	Implementation of By-law enforcement programme: Number of inspections	N/A	100	101	
2.18.5	Number of inspections undertaken to ensure that buildings comply with municipal by-laws	N/A	80	109	
2.18.6	Number of inspections of all hospitality institutions to ensure that they comply with municipal by-laws	N/A	32	67	
KPE 2.19 SERVICE DELIVERY INTEGRATION					
2.19.1	Existence of a functional Cluster system that meets at least quarterly	Cluster system in place	Four cluster meeting to be convened	A functional Cluster system exists	

KEY PERFORMANCE INDICATOR (KPI)		BASELINE	TARGET 2008/09	ACTUAL 2008/09	EXPLANATION OF VARIANCE / COMMENTS
2.19.2	Implementation of the Integrated Planning Matrix across directorates	Matrix developed	Directorate matrix to be implemented	Implemented	
KPE 2.20 CUSTOMER CARE					
2.20.1	Development and implementation of an Integrated Customer Care Programme	Customer Care Model existed, but not integrated	Model to be implemented	Tendering processes undertaken	Funding was initially not available and was received only after the mid-term budget adjustments. Funding has been provided for the commencement of the Programme in the 2009/10 financial year.
2.20.2	Development and implementation of a Corporate Complaints Policy and Management System	IVR System in place	Corporate Complaints Policy and Management System to be implemented	Tendering processes undertaken	
2.20.3	Operationalisation of the Masakheni Suggestion Box	Suggestion boxes in place	Masakheni Suggestion Box to be operationalised	Forms part of the review of Customer Care strategies	
KPE 2.21 INFRASTRUCTURE DEVELOPMENT					
2.21.1	Development and implementation of an Integrated Infrastructure Development Plan	N/A	Integrated Infrastructure Development Plan to be developed and implemented	Infrastructure plan in place and formed part of MIG Cities submission	
2.21.2	Development and implementation of a Long-term Infrastructure Maintenance Programme	N/A	Long-term Infrastructure Maintenance Programme to be developed and implemented	Maintenance Programme in place	