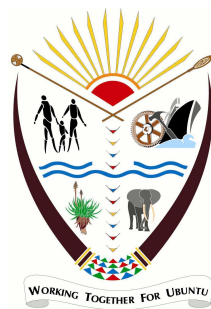




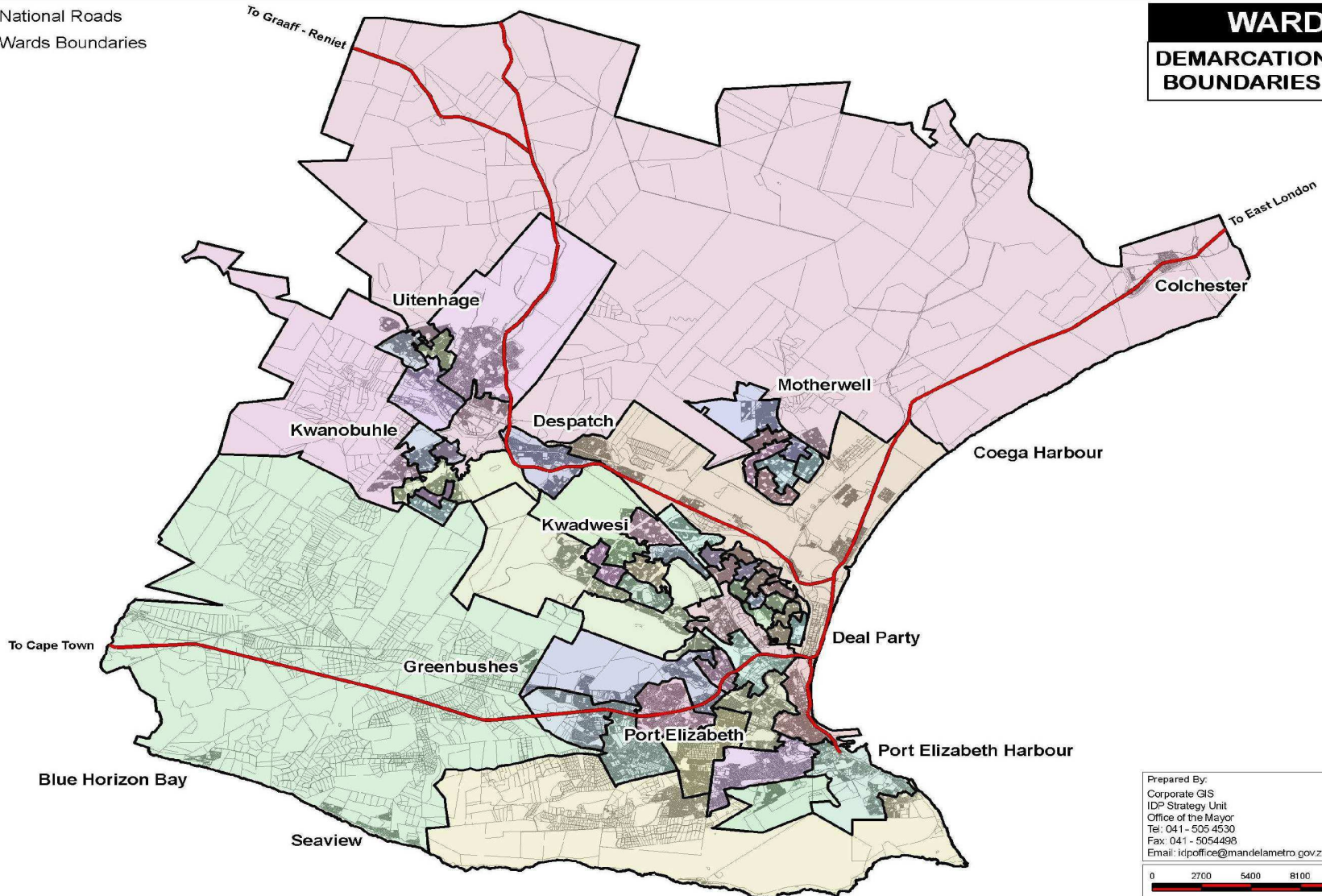
# INTEGRATED DEVELOPMENT PLAN



SEVENTH EDITION


-  National Roads
-  Wards Boundaries

**WARDS**  
**DEMARICATION WARD**  
**BOUNDARIES - 2006**



**NELSON MANDELA METRO**

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## ABBREVIATIONS

AIDS:	Acquired Immune Deficiency Syndrome
AQMP:	Air Quality Management Plan
ASGISA:	Accelerated Shared Growth Initiative of South Africa
ATTP:	Assistance to the Poor
BMS:	Bridge Management System
BRT:	Bus Transit System
CAPEX:	Capital Budget
CBD:	Central Business District
CBP:	Community-Based Planning
CDWs:	Community Development Workers
CMTF:	Consolidated Metropolitan Transport Fund
Coega IDZ:	Coega Industrial Development Zone
CUP:	Comprehensive Urban Plan
DWAF:	Department of Water Affairs & Forestry
ECDOH:	Eastern Cape Department of Health
EDTA:	Economic Development, Tourism and Agriculture
ELR:	Environmental Legal Register
EPWP:	Expanded Public Works Programme
FIFA:	Federation of International Football Association
GAMAP:	Generally Accepted Municipal Accounting Principles
GDS:	Growth and Development Strategy
GDP:	Gross Domestic Product
GGP:	Gross Geographical Product
GGVA:	Geographical Growth Value Add
GIS:	Geographical Information System
HH:	Household
HIV:	Human Immunodeficiency Virus
HURP:	Helenvale Urban Renewal Programme
ICT:	Information and Communication Technology
IDF:	Interdepartmental Forum
IDP:	Integrated Development Plan
IDP-RF:	Integrated Development Planning Representative Forum

IT:	Information Technology
ITP:	Integrated Transport Plan
LED:	Local Economic Development
LGMSA:	Local Government: Municipal Systems Act
LUMS:	Land Use Management System
MBDA:	Mandela Bay Development Agency
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
M and E:	Monitoring and Evaluation
MOSA:	Municipal State of Address
MSDF:	Metropolitan Spatial Development Framework
MUMs:	Management-Union Meetings
MURP:	Motherwell Urban Renewal Programme
NASA:	Nation State of Address
NMB:	Nelson Mandela Bay
NMBMM:	Nelson Mandela Bay Metropolitan Municipality
NMBT:	Nelson Mandela Bay Tourism
NMMOSS:	Nelson Mandela Metropolitan Open Space System
NMMU:	Nelson Mandela Metropolitan University
NSDP:	National Spatial Development Perspective
NT:	National Treasury
OPEX:	Operational Budget
ORP:	Orange River Project
PE:	Port Elizabeth
PFMA:	Public Finance Management Act
PGDP:	Provincial Growth and Development Plan
PGDS:	Provincial Growth and Development Strategy
PMS:	Performance Management System
POSA:	Provincial State of Address
REDS:	Regional Electricity Distributors
RSMS:	Road Signs Management System
SALGA:	South African Local Government Association
SARCC:	South African Road Commuter Corporation
SCUs:	Sustainable Community Units
SDBIP:	Service Delivery and Budget Implementation Plan
SDF:	Spatial Development Framework
SMS:	Signs Management System

SPSP:	Sector Policy Support Programme
SSIF:	Strategic Spatial Implementation Framework
STP:	Service Transformation Plan
SWMP:	Storm Water Master Planning
UDDI:	Uitenhage-Despatch Development Initiative
WC:	Ward Committee
WDS:	Waste Disposal Sites
WMP:	Water Master Plan
WP:	Ward Plan
WPF:	Ward Planning Facilitator

## FOREWORD BY EXECUTIVE MAYOR

In 2007, our Council dedicated itself to intensify the struggle against poverty. We developed and implemented a programme of action in consultation with our communities. In 2008, we further pledge to work together with our communities in building a more caring society through effective service delivery.

The progress that we have made in creating a more caring society for our residents has been applauded nationally and internationally. The accolades that we have received have encouraged and inspired us to do even more. Amongst these accolades were Vuna Awards for the key performance areas of service delivery as well as local economic development, the World Leadership Award for Health and the proclamation of being the Best City in Africa!

Whilst we are making good progress, our IDP sets to address the following key challenges:

- (a) Building a fully integrated, capacitated and performance-driven institution
- (b) Poverty and unemployment
- (c) TB, HIV and Aids
- (d) Improving and accelerating service delivery and meeting national targets
- (e) Crime prevention
- (f) Expanding community consultation and participation
- (g) Improving revenue collection
- (h) Establishing integrated human settlements
- (i) Eliminating illegal dumping



The programmes that are outlined in this IDP respond to and address these and many other challenges confronting Nelson Mandela Bay.

Our IDP is a key strategic planning tool, which informs all our planning and budgeting processes. Informed by the needs of the people, this community-driven product will guide us in achieving an ideal developmental and caring society.

**COUNCILLOR NONDUMISO MAPHAZI**  
**EXECUTIVE MAYOR**

## CHAPTER ONE

### INTRODUCTION AND BACKGROUND

#### 1.1 INTRODUCTION

The Integrated Development Plan (hereinafter referred to as the IDP) is the Municipality's principal strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes and activities, both internally (between directorates) and externally, with other spheres of government. The IDP therefore ultimately enhances integrated service delivery and development and promotes sustainable, integrated communities, providing a full basket of services, as communities cannot be developed in a fragmented manner.

As the key strategic plan of the Municipality, the IDP priorities inform all financial planning and budgeting undertaken by the institution.

The attainment of IDP and budget targets and deliverables is monitored and evaluated on an ongoing basis. However, this requires that targets and deliverables be credible and realistic. Consequently, the financial plan as well as the performance management system of the Municipality is also outlined in this IDP document.

##### 1.1.1 The need for IDPs

An IDP is a constitutional and legal process required of municipalities; however, apart from the legal requirements, there are many advantages and benefits to undertaking integrated development planning, and these include the following:

- (a) Prioritisation and allocation of scarce resources to areas of greatest need.
- (b) Achieving sustainable development and growth.

- (c) Democratising local government by ensuring full public participation in its planning, implementation, monitoring and evaluation processes.
- (d) Providing access to development funding.
- (e) Encouraging both local and outside investment.
- (f) Using the available capacity effectively.

### **1.1.2 Why an IDP review?**

Local government operates in an ever-changing environment. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of the communities of Nelson Mandela Bay continuously change. The five-year Integrated Development Plan (IDP) of the Nelson Mandela Bay Metropolitan Municipality is reviewed annually, so that the Municipality can always be confident that it addresses the real and relevant needs and concerns of our communities.

This annual review is not a good corporate governance issue only; it is also a legislative requirement in terms of the Local Government: Municipal Systems Act 32 of 2000.

The focus of the IDP review has therefore been on fine-tuning municipal programmes, projects and strategies to align these with:

- (a) Revised municipal vision.
- (b) Changes in community needs and priorities.
- (c) Updated statistical information.
- (d) Adjustment of targets to keep them realistic.
- (e) New versions of the Spatial Development Framework and related sector plans.
- (f) New demands.

### **1.1.3 Legislative framework**

The following legislation defines the nature of the IDP:

**(a) *Constitution of the Republic of South Africa Act 108 of 1996***

This Act stipulates that a municipality must give priority to the basic needs of its communities and promote their social and economic development to achieve a democratic, safe and healthy environment.

**(b) *Local Government: Municipal Systems Act 32 of 2000***

This Act stipulates the need for each and every municipality to develop and adopt an IDP, which should be reviewed annually. In addition, it outlines the IDP process and components.

**(c) *Municipal Finance Management Act 56 of 2003***

This Act makes provision for alignment between the IDP and the municipal Budget. The Service Delivery and Budget Implementation Plan is the mechanism that ensures that the IDP and the Budget are aligned.

**(d) *Local Government: Municipal Planning and Performance Management Regulations (2001)***

These Regulations make provision for the inclusion in the IDP of the following:

- (i) The institutional framework for the implementation of the IDP;
- (ii) Investment and development initiatives in the Municipality;
- (iii) Key performance indicators and other important statistical information;
- (iv) A financial plan; and
- (v) A spatial development framework.

#### **1.1.4 Core Values of Municipality**

The Municipality is committed to deliver services within the framework of *Batho Pele* principles, as outlined below:

**a) Courtesy and ‘People First’**

Residents should be treated with courtesy and consideration at all times.

**b) Consultation**

Residents should be consulted about service levels and quality, whenever possible.

**c) Service excellence**

Residents must be made aware of what to expect in terms of level and quality of service.

**d) Access**

Residents should have equal access to the services to which they are entitled.

**e) Information**

Residents must receive full and accurate information about their services.

**f) Openness and transparency**

Residents should be informed about government departments, operations, budgets and management structures.

**g) Redress**

Residents are entitled to an apology, explanation and remedial action if the promised standard of service is not delivered.

**h) Value for money**

Public services should be provided economically and efficiently.

### **1.1.5 Municipal Vision**

The Municipality's long-term Vision is as follows:

***'To be a globally competitive and preferred Metropole that works together with the people.'***

The IDP of the Municipality is a medium-term plan, which is underpinned by annual action plans, all contributing to the realisation of this long-term Vision.

The above Vision of the Municipality satisfies key criteria in that it is:

- Achievable
- Realistic
- Measurable

Above all, the Municipality's Vision reflects the need for it to govern together with its citizens in a dynamic and safe environment attractive to investors and tourists.

All the programmes and projects presented in this IDP have been informed by the Municipality's Vision. These programmes are covered under the following key performance areas:

- (a) Municipal Transformation and Organizational Development
- (b) Basic Service Delivery and Infrastructure Development
- (c) Local Economic Development
- (d) Municipal Financial Viability and Management
- (e) Good Governance and Public Participation

## CHAPTER TWO

### SITUATIONAL ANALYSIS

#### 2.1 INTRODUCTION

The situational analysis and statistics presented in this chapter indicate the developmental challenges facing Nelson Mandela Bay, such as poverty, unemployment and service delivery backlogs. The programmes and projects in this IDP are informed by this scenario.

#### 2.2 DEMOGRAPHICS AND STATISTICS ON NELSON MANDELA BAY

Nelson Mandela Bay has a population of 1, 1 million and covers an area of 1 950km<sup>2</sup>.

##### 2.2.1 Socio-economic trends

Decades of distorted development in the city has manifested in highly skewed distribution of income and wealth. The unemployment rate among the economically active sector of the community is approximately 38%. Although the unemployment rate in Nelson Mandela Bay has shown a steady decline since 1994, it remains higher than the national average for South Africa. The Municipality continues to provide relief to impoverished households through its Assistance to the Poor Scheme, increasing its monthly contribution from 6 kl of water to 8 kl of water and from 50 kWh of electricity to 75 kWh of electricity respectively in 2007. Approximately 93 111 households receive free basic water, sanitation and refuse removal services, while 94 823 households receive free electricity every month.

Job creation needs to be considered in relation to the increased prosperity of the community, which should translate into a more equitable distribution of wealth among residents. The Municipality has invited all local stakeholders



and social partners to come on board to make a contribution to the economic growth and development of the area.

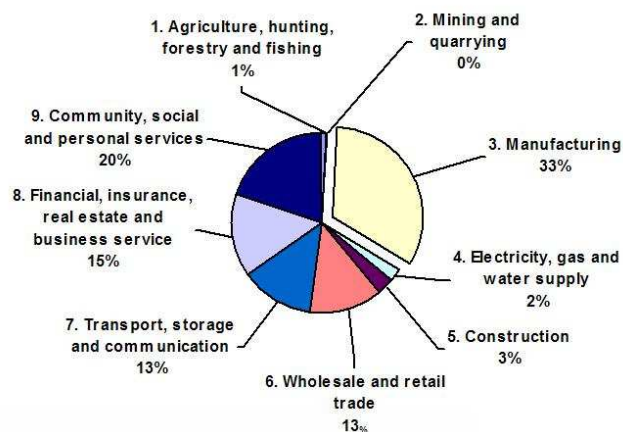
### 2.2.2 Economic growth and sector contribution

Nelson Mandela Bay is the economic powerhouse of the Eastern Cape Province, contributing 44% to the provincial GGP. It is the hub of automotive manufacturing in South Africa, which accounts for 50% of local manufacturing. The NMBMM has experienced a 20% increase in GGP.

Nelson Mandela Bay is the location of the largest single infrastructure development project in South Africa since 1994: the development of the Coega Industrial Development Zone (IDZ), and the construction of the deepwater port of Ngqura, which have given a major boost to the economic viability of the region.

Contributions made by the main sectors of the local economy are reflected below:

**GRAPH 1 : SECTOR CONTRIBUTION TO THE GGP OF NELSON MANDELA BAY:**



### **2.2.3 Tourism**

Nelson Mandela Bay has been experiencing a steady increase in the tourism industry in respect of both local and international visitors, which has seen an average annual increase of approximately 10%.

- (a) This trend has seen the growth of township tourism, thereby strategically positioning Nelson Mandela Bay to benefit from the FIFA Soccer World Cup 2010.
- (b) Nelson Mandela Bay's 40 km long expanse of golden unspoilt beaches are legendary. Three local beaches carry the coveted Blue Flag status, namely Humewood, King's Beach and Wells Estate, while two more beaches have pilot Blue Flag status. Based on its ideal beach and surf conditions and sunny but temperate weather, Nelson Mandela Bay is widely regarded as Africa's watersport capital.
- (c) Nelson Mandela Bay is an excellent point from which to explore African big game and wildlife. The City is situated within an hour's drive of world-acclaimed game reserves with the Big Five and malaria free, which include the Addo National Elephant Park and the Shamwari Game Reserve.

### **2.2.4 Age and gender distribution**

The age and gender distribution in Nelson Mandela Bay reflects a very youthful population, with 55% of residents falling in the age group below 30 years, with a male/female ratio of 48:52.

### **2.2.5 Educational facilities**

Nelson Mandela Bay possesses excellent education facilities, which include:

- (a) Altogether 273 schools
- (b) One university (the Nelson Mandela Metropolitan University), which has 20 000 students
- (c) Four technical colleges and two FET institutions, namely the PE College and the Midlands College

### **2.2.6 Service delivery progress**

The following service delivery statistics convey the current status with regard to aspects of service delivery to the 289 000 households in Nelson Mandela Bay:

#### **2.2.6.1 Water**

Altogether 93% of households have access to a basic level of water. The remaining households have access to potable water through standpipes.

#### **2.2.6.2 Sanitation**

Altogether 91% of households have access to a basic level of sanitation. The bucket system has been eliminated in all formal areas of Nelson Mandela Bay constructed pre 1994.

#### **2.2.6.3 Health**

- (a) Nelson Mandela Bay has 50 permanent and satellite municipal clinics and 13 mobile clinics.
- (b) Eight hospitals (four provincial and four private).
- (c) Three day hospitals and 11 Eastern Cape Department Clinics.

- (d) Since 2000, a total of six primary health care clinics have been built and three upgraded.
- (e) Nurse to patient ratio – 1:53.
- (f) The Municipality has embarked on a process of computerizing clinics. Altogether 21 municipal clinics have been computerized and connected.

#### 2.2.6.4 Solid waste removal and environmental management

Altogether 99,8% of households have access to a basic level of solid waste removal.

#### 2.2.6.5 Electricity

Altogether 98% of households in formally demarcated municipal residential areas have access to a basic level of electricity.

#### 2.2.6.6 Housing

The Municipality has constructed over 42 072 low-cost houses. The current housing backlog is approximately 80 000 units.

#### 2.2.6.7 Library provision

The Municipality has a total of 22 libraries. The Municipality has embarked on a process of computerizing its libraries, equipping each with the full office package, and internet and e-mail facilities.

#### 2.2.6.8 Community facilities

- Community and municipal halls = 31
- Customer Care Centres = 13
- Libraries = 22

- Sport and recreation facilities:
  - Sports facilities = 79
  - Beaches = 19
  - Pools = 18
- Developed Open Spaces = 1438

## 2.3 INSTITUTIONAL ARRANGEMENTS

The institutional analysis and structure of the Nelson Mandela Bay Metropolitan Municipality are stated below. The structure provides for accountability and transparent governance, in addition to enhancing legislative compliance.

### 2.3.1 Political governance

#### 2.3.1.1 Council

The Council has 120 Councillors (60 Proportional Representation (PR) and 60 Ward Councillors). The Speaker is the chairperson of Council. The party-political and demographic representation of Councillors is reflected in the table below:

**TABLE 1: PARTY-POLITICAL AND DEMOGRAPHIC REPRESENTATION OF COUNCILLORS**

POLITICAL PARTY	NUMBER OF COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	80	49	31
Democratic Alliance	30	20	10
Independent Democrats	4	4	0

POLITICAL PARTY	NUMBER OF COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
United Democratic Movement	2	2	0
African Christian Democratic Party	1	1	0
Freedom Front+	1	1	0
New Vision Party	1	1	0
Pan Africanist Congress	1	1	0
<b>TOTAL</b>	<b>120</b>	<b>79</b>	<b>41</b>

The Municipality has 513 491 registered voters, of whom 56,13% cast their vote in the March 2006 local government elections.

#### 2.3.1.2 Executive Mayoral System

The Executive Mayor governs together with the Deputy Executive Mayor and a team of nine Chairpersons of Portfolio Committees within an Executive Mayoral Committee system. The Standing Committees are outlined below:

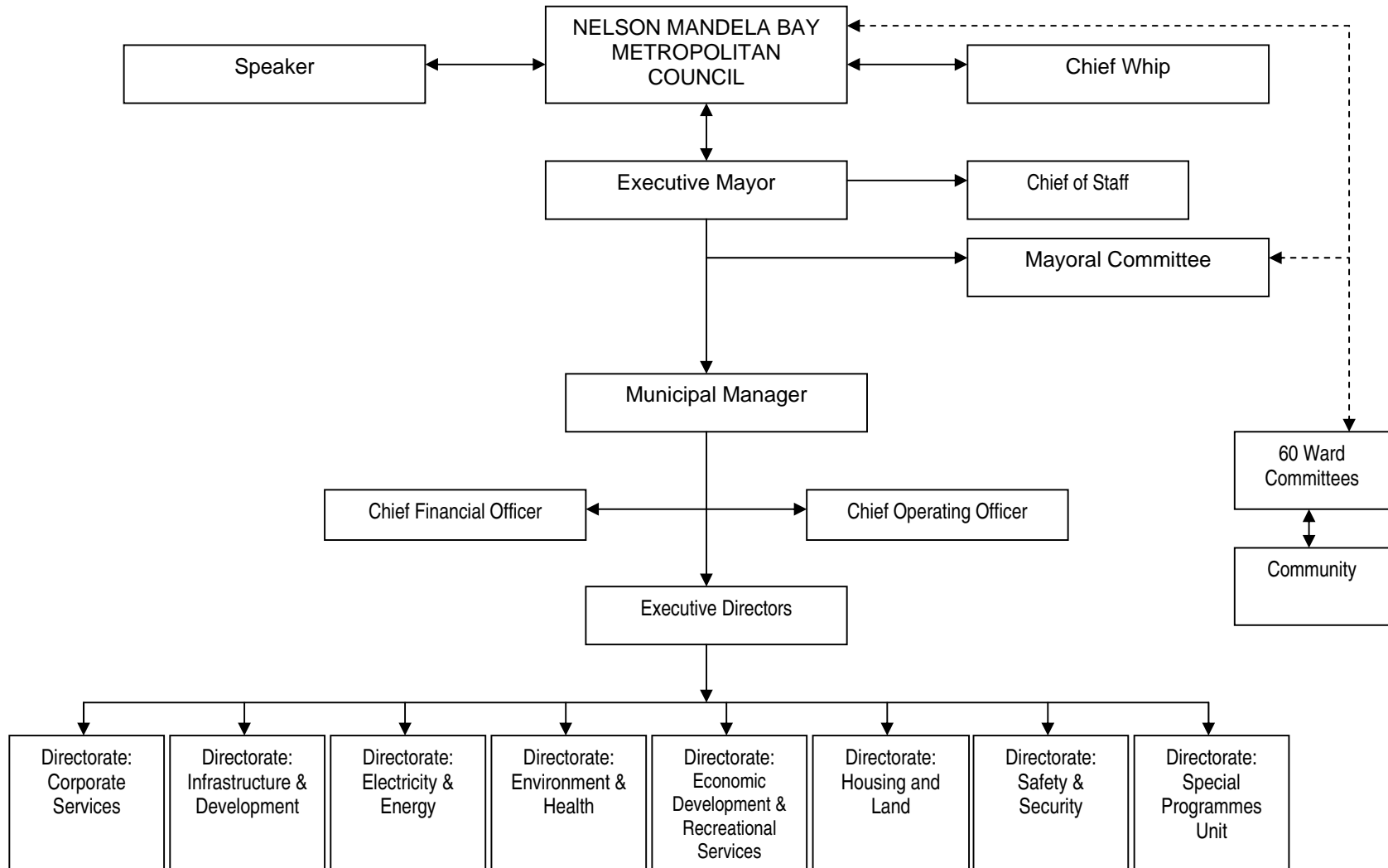
- (a) Budget and Treasury
- (b) Economic Development, Tourism and Agriculture
- (c) Health and Environment
- (d) Housing and Land
- (e) Corporate Services
- (f) Infrastructure, Engineering, Electricity and Energy
- (g) Recreation and Culture
- (h) Safety and Security
- (i) Constituency Services

### **2.3.2 Administration**

The Municipal Manager is the head of the administration and Accounting Officer, supported by the Chief Operating Officer, Chief Financial Officer, Chief of Staff and Executive Directors. The political leadership and the administration complement each other in order to achieve the objectives of the IDP.

The diagram below reflects the macro structure (both political and administrative) of the institution.

**DIAGRAM 1 : MACRO STRUCTURE OF NELSON MANDELA BAY METROPOLITAN MUNICIPALITY**

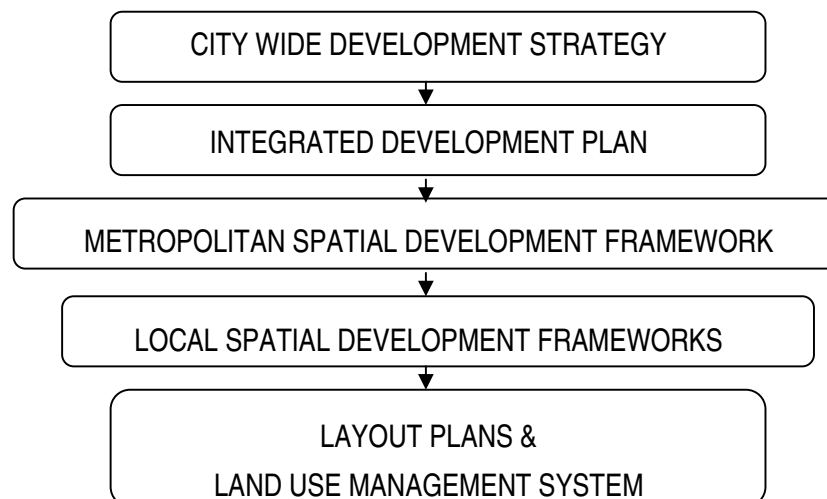




## CHAPTER THREE

### SPATIAL DEVELOPMENT FRAMEWORK, SECTOR PLAN LINKAGES AND INFRASTRUCTURE INVESTMENTS

To ensure sustainable growth and development in Nelson Mandela Bay, it is vital that all strategic planning processes are aligned and fully integrated, so that development does not take place in *ad hoc* or fragmented manner. Key to this, is the development of a City-wide Development Strategy, which will be completed during the 2008/09 financial year. This strategy will inform future integrated development planning, which in turn informs the Spatial Development Framework of the Municipality. The Metropolitan Spatial Development Framework (MSDF) contains a number of key sector plans that are necessary for development, such as the ones reflected under Section 3.3. The Metropolitan Spatial Development Framework in turn informs the Regional Spatial Development Frameworks, followed by the Local Spatial Development Frameworks, which are more specific and location bound. These frameworks are supported by an Integrated Land Use Management System. The diagram below reflects these linkages:



The Metropolitan Spatial Development Framework outlines the desired spatial development of the metropolitan area, as contemplated in Section 25(e) of the *Municipal Systems Act* (Act 32, 2000). It also highlights priority investment and development areas, and will therefore serve as a guide to decision-makers and investors. It should be emphasised that the MSDF is an integral component of the IDP and translates this Plan into its spatial implications to provide broad, overall development guidelines. This tool must therefore not be used in isolation, but must support decision-making within the context of the IDP and City-wide Development Strategy.

The MSDF should furthermore not be interpreted as a blueprint aimed at managing physical development, but rather as a framework giving strategic guidance in respect of the location and nature of anticipated future development in Nelson Mandela Bay. Desired patterns of land use are indicated, although room still exists for interpretation and further refinement. The MSDF is development orientated to allow for growth and changing circumstances and to promote investor confidence.

In May 2006, the MSDF was approved in principle by the Executive Mayor. It is currently undergoing a public consultation process, which will be concluded in early 2008.

In the 2006/07 financial year, four studies critical to the MSDF were commissioned. These are:-

**a) Demographic study**

This study, which was completed in March 2007 and adopted in August 2007, provides definitive data on population size, growth, migration and emigration. The study includes specific data on the impact of HIV and AIDS and socio-economic aspects. Indications are that the local population is smaller than previously estimated and will grow less than originally anticipated by the year 2020.

The information obtained from the study gives certain quality of life information, as well as informal settlement patterns.

The information from the study indicates that, based on current trends, there are implications for growth and development in the Metropole. Arising from this information, certain interventions could be made in order to influence future growth, development and quality of life of citizens.

The demographic study results therefore need to be examined to determine the policy and strategic implications of the information arising from the study. This will be done in two phases: initially, the information will be analysed to determine the long-term implications of the existing trends and, secondly strategic and policy interventions will be developed to influence the trends identified in the study.

This process has started and will be completed by June 2008.

#### **b) Urban Edge, Rural Management and Urban Densification Study**

This study, which comprises three parts, was completed towards the end of 2007. The public participation process was finalised in January 2008. In the one part, the permissible subdivision possibilities in the peri-urban areas of Nelson Mandela Bay are identified, taking into account agricultural potential, servicing and environmental aspects.

Against the objectives that urban sprawl must be curtailed and optimal use made of existing infrastructure, this second part of the study identifies the areas in the Metropole in which densification could be permitted. Tolerable limits in terms of servicing and other criteria are also identified.

The third part of the study entails the refinement of the delineation of the urban edge.

**c) Strategic Environmental Assessment**

The *Municipal Systems Act* requires that the environmental impact of the MSDF be evaluated. This study was completed in 2007 and the public participation process was completed in January 2008.

Development will be promoted by the study, as it will facilitate Environmental Impact Assessments for individual developments. Such assessments will also provide developers with information about the broad environmental constraints applicable in Nelson Mandela Bay.

This study will lead to the preparation of an Environmental Management Plan, (EMP), which will ensure that development in Nelson Mandela Bay will be undertaken in a more sustainable manner.

**d) Land Use Management System**

This study has culminated in the development of a Land Use Management Policy. The next stage comprises the amalgamation of the twelve zoning schemes applicable in Nelson Mandela Bay into a single set of regulations and procedures.

It is anticipated, in terms of the approved programme, that the project will take a further twelve months to finalise. The Systems Act requires the SDF to address a Land Use Management System that defines the basic principles for development.

The results of the above four study areas are presently being collated and will be fed into the SDF, which will be submitted for approval to Council in June 2008.

The MSDF represents the various levels of plans to be established. These levels of plans are as follows:

- **Metropolitan Spatial Development Framework.** This framework will address Metro-wide issues and provide broad, overall development guidelines.
- **Local Spatial Development Frameworks.** These will be formulated for designated areas or specific sustainable community units. These plans will provide detailed development guidelines to address specific issues at a more local level.
- **Sustainable Community Unit Plans.** These are more detailed plans for pre-defined Sustainable Community Units. The SCU Plans could co-incide with a Local Spatial Development Framework, or a number of SCU plans could make up a Local Spatial Development Planning area. The basis for this planning level and the definition of the SCU will be walking distance, as described in 3.1.1 below.
- **Layout Plans.** Individual layout plans for new development areas must conform to the dictates of the higher levels of planning identified above. These could be for relatively small parcels of land or larger parcels of land. Layout plans for privately owned portions of land will be prepared by the NMBMM as well as the private sector.

### 3.1 Spatial Development Framework proposals

Three focal points in the Metropolitan Spatial Development Framework are seen as imperative to achieve restructuring, integration and sustainability.

#### 3.1.1 Sustainable Community Planning Methodology

The existing pattern of development in Nelson Mandela Bay is the result of segregation-based planning. The structure not only separates different racial groupings in geographical terms, but has also resulted in great disparities in

standards of living, as well as access to infrastructural services, employment and cultural and recreational facilities. The realities of these imbalances must be taken into account, both as constraints for redevelopment and as a feature that should be addressed and rectified.

The Sustainable Community Units (SCUs) have been introduced to achieve a more balanced structure in Nelson Mandela Bay, in order to reduce discrepancies in terms of service provision and standards; promote integration in socio-economic and functional terms; and provide for economic activities and employment opportunities.

The urban areas of Nelson Mandela Bay are being divided into a number of planning units or entities, to be known as Sustainable Community Units. These are defined by the distance that an average person can comfortably walk in half an hour, i.e. a 2 km radius. The planning methodology aims to provide the requirements for a minimum standard of planning and living within those areas; in other words, amenities, facilities and job opportunities must be within walking distance of all residents. All SCUs in Nelson Mandela Bay are to be linked by a public transport network that will ensure that all areas are accessible to all communities by means of public transport, as is also required in terms of the Integrated Transport Plan.

Moreover, the planning methodology concept identifies the need to make higher levels of sustainability and integration in Nelson Mandela Bay the primary focus of SCU planning. The basis for sustainable community planning lies in the development principles that have been adopted at national, provincial and local government levels, as supported by legislation and government policies. The development goals and principles of particular importance for spatial planning in SCUs are:

- (a) Poverty alleviation and the satisfaction of basic needs.
- (b) Focus on special needs groups (HIV and AIDS affected persons, children, the aged, and persons with disabilities).
- (c) Gender equality and equity.
- (d) The environment (physical, socio-economic).
- (e) Participation and democratic processes.
- (f) Local economic development.
- (g) Accessibility (public transport and pedestrian focus).
- (h) Mixed-use development.
- (i) Corridor development.
- (j) Safety and security.
- (k) Variation and flexibility.
- (l) Densification.
- (m) Reducing urban sprawl.

To achieve both sustainability and integration, six functional elements have been identified as needing attention in relation to the above principles.

These six functional elements are:

- (a) Housing.
- (b) Work.
- (c) Services.
- (d) Transport.
- (e) Community.
- (f) Character and identity.

Focusing on these six elements, minimum standards are pursued to achieve an acceptable planning quality that will result in an improved quality of life for residents in these areas (for more detail on the planning methodology outlined above, refer to the *Sustainable Community Planning Guide*, dated June 2007, also available on the municipal website: [www.nelsonmandelabay.gov.za](http://www.nelsonmandelabay.gov.za)).

### 3.1.2 Corridors and accessibility

The restructuring of Nelson Mandela Bay also envisages the development of corridors along major routes, that have the potential for integrated mixed land use development, supported by improved public transport services (e.g. the Khulani Corridor). An Integrated Transport Plan (ITP) has been developed as a key component of the MSDF.

As the primary goal of the ITP is to improve accessibility for all residents of Nelson Mandela Bay, it has a strong focus on public transport provision.

### 3.1.3 Economic development and growth

This crucial component of the Spatial Development Framework seeks to generate means to support and enhance urban development. Various interventions may be utilised to support economic growth and development, based on a number of considerations, such as:

- (a) the importance of linking the residents of Nelson Mandela Bay to opportunities;
- (b) directing investments to places where they will have the greatest effect;
- (c) protecting and enhancing natural and cultural resources for sustainability and enriching the experience of Nelson Mandela Bay, and
- (d) weaving the growth of Nelson Mandela Bay strongly into the economic fabric of the Eastern Cape Province.

A brief synopsis of the proposals relating to economic growth and development that will be contained in the MSDF is presented below. These proposals are:



- (a) **Implementation of an urban edge or urban growth boundary:** It is important to note that an urban edge should not be seen as a rigid regulatory mechanism to retard development initiatives. It is rather a policy statement aimed at redirecting patterns of growth and encouraging all parties involved in development to reconsider all options available. The line put in place will apply for the next few years and may be amended in subsequent reviews of the MSDF. The following guidelines for development will apply:

Land uses within the urban edge: Land uses within the urban edge that are consistent with the relevant local precinct plan, the spatial development framework, and the land use management plan and/or town planning scheme will be permitted, subject to the normal procedures and legislation, e.g. environmental considerations and transportation requirements. Note that the urban edge does not imply that the entire area can/should be allowed to develop and that development rights are therefore guaranteed. Factors such as timing, the availability of services, and the environment must be taken into account when considering applications within the boundary.

Land uses outside the urban edge: Land uses that are peri-urban in nature are more desirable and must therefore be promoted outside the urban edge. Where applicable, these will also have to be in line with local and provincial policies (e.g. the Rural Management Policy).

- (b) **Peripheral uses:** The area located directly outside the urban edge is earmarked for peripheral uses. It is envisaged that a transitional area will develop around the urban edge, which may comprise a range of different peripheral uses. It is proposed that low-intensity land such as agricultural

holdings, peri-urban residential uses, low-intensity service industries (typically those occurring on agricultural holdings) as well as urban agriculture be promoted in the fringe area around the urban edge. These uses should support and protect the urban edge and serve as a barrier to restrict the future expansion of the urban environment. It is also necessary to utilise opportunities for urban agriculture in this area optimally, especially close to disadvantaged communities.

- (c) **Extensive agriculture:** The areas outside the urban edge represent a peripheral use zone identified by the Department of Agriculture as prime agricultural land where extensive agriculture should be protected and promoted. The provision of services such as health, education and retail must also be catered for in these areas.
- (d) **Activity nodes or areas:** There is a wide range of activity nodes or areas accommodating a variety of activities. These can be divided into four main core areas, namely:
- Port Elizabeth
  - Uitenhage
  - Despatch
  - Coega IDZ

In terms of retail, the existing three Central Business Districts (CBDs) located respectively in Port Elizabeth, Uitenhage and Despatch must be maintained and strengthened to protect public and private investment in these areas. The implementation of Business Improvement Districts is proposed as a strategy to improve safety, security and overall environmental improvement, particularly in the CBDs.

The industries/commercial undertakings serving Nelson Mandela Bay include the full range of industrial activities, from heavy and toxic industries to light industrial, commercial and warehousing activities. Within the context of the four core areas identified, the functional specialisation of these industries/commercial undertakings must be promoted, in terms of both local and regional contexts.

The existing residential nodes of Rocklands, Seaview, St Albans and Witteklip located outside the urban edge are recognised, but their expansion must be curtailed. Furthermore, the use of the properties abutting these residential nodes for agricultural purposes must be encouraged to stimulate economic development within these nodes.

- (e) ***Infill development priority areas and social housing:*** The two main priority areas in terms of infill development (utilizing undeveloped/underdeveloped land in central locations) are the Fairview and Salisbury Park areas, which were the subject of recent land restitution claims. These pockets of land are strategically located, and detailed subdivisions have been undertaken for their development.

In addition to the above, social housing within the context of identified Restructuring Zones, as defined in government policy and draft legislation, has been provided in the MSDF. Opportunities for social housing will therefore be provided in specific, defined localities that have been identified as areas of opportunity (largely economic), where the poor have limited or inadequate access to accommodation and where the provision of social housing will contribute to redressing the situation that the urban poor live in locations far removed from areas of vibrant economic growth.

- (f) ***Strategic development areas:*** As far as future residential expansion is concerned, a number of major precincts have been identified, namely:

- Zanemvula (incorporating Soweto-on-Sea, Chatty Extensions 2 – 5 and 9 – 17, as well as Joe Slovo West)
- Walmer Gqebera, particularly the methane gas site
- KwaNobuhle South
- Uitenhage East
- Motherwell
- Wells Estate
- Hunters Retreat (end of Walker Drive)

As not all this land is required immediately, the development of these areas has been phased, based on the availability of bulk service infrastructure.

- (g) **Metropolitan Open Space System:** A Metropolitan Open Space System (MOSS) has been defined for the metropolitan area and is schematically illustrated in the MSDF. The current MOSS system is being revisited and a new MOSS system will be formulated in terms of a Strategic Environmental Assessment.
- (h) **Transportation:** The land use framework, as highlighted above, is supported by a transportation network and public transport system. These proposals are embodied in the Integrated Transport Plan and the Public Transport Plan.

### 3.2 Implementation and prioritisation

The MSDF provides strategic guidance as to the areas where the Municipality should focus the allocation of its resources. In order to assist in prioritising projects and the allocation of resources, four main elements of the MSDF were isolated as geographic entities, which could give guidance as to where the priority capital investment areas lie. These areas are:

- (a) Core economic areas
- (b) Infill priority areas
- (c) Strategic development areas
- (d) Service upgrading priority areas

The MSDF is also supported by a number of sectoral plans and topic-specific planning documents, including the following:

- (a) Strategic environmental assessment
- (b) Urban edge/Rural management and urban densification policies
- (c) Demographic study update
- (d) Land use management system

### **3.3 Incorporating sectoral plans**

The various sectoral plans incorporated into the MSDF are identified in this section. These sectoral plans, which have major spatial implications for the MSDF, are as follows:-

- (a) Coastal Management Plan
- (b) Disaster Management Plan
- (c) Environmental Policy
- (d) Infrastructure Development Plan
- (e) Integrated Transport Plan
- (f) Integrated Waste Management Plan
- (g) Local Economic Development Plan
- (h) Metropolitan Open Space System
- (i) Public Transport Plan
- (j) Tourism Master Plan

Furthermore, a number of large developmental projects are being mooted in and around Nelson Mandela Bay. If each were to be developed in a fragmented, isolated manner, successful development would be more difficult to achieve. However, if all the proposed projects were developed comprehensively and in support of one another, a collective momentum would be generated. Together, these projects would place Nelson Mandela Bay in a highly competitive position to attract tourism, both nationally and internationally, and would promote domestic economic growth.

The major projects identified, are outlined below:-

### 3.3.1 Nelson Mandela Bay Multi-purpose Stadium

Following detailed investigations, Prince Alfred's Park has been selected as the site for the location of our 'unique and spectacular' multi-purpose stadium that supports the NMBMM's status as a World Cup 2010 host city. The development of the Nelson Mandela Bay Multi-purpose Stadium in Prince Alfred's Park will generate many positive benefits, such as the upliftment and urban renewal of the surrounding residential and commercial area. Moreover, Prince Alfred's Park is well served by and closely located to railway and public transport routes.

### 3.3.2 Njoli Square Development

Njoli Square is situated in the heart of KwaZakhele, approximately 10 km to the north of the city's CBD. Despite its name, Njoli Square is not a square, but in fact a large traffic circle – one of the major transportation hubs in the Ibhayi area.

As one of the key nodes in the Khulani Corridor that links Motherwell in the north to the Port Elizabeth CBD in the south, Njoli Square has attracted significant informal trading as well as semi-formal business, making it the most important commercial node within the greater KwaZakhele area.

It is the Municipality's vision that Njoli Square be redeveloped into a dynamic civic centre, to serve as a catalyst to encourage and stimulate private sector investment in the surrounding area.

### 3.3.3 Coega IDZ and Port of Ngqura

The Coega IDZ, situated in the northern part of Nelson Mandela Bay, will be a high-tech industrial zone supported by the new deepwater port of Ngqura. Initially, development within the IDZ will be concentrated in a nucleus of about 6400 ha (including the deepwater port), known as the Core Development Area, after which it will radiate outwards in a north-westerly direction.

### 3.3.4 Mandela Bay Development Agency

Established in 2003, the Mandela Bay Development Agency is a municipal entity whose aim it is to project manage the regeneration of the Inner City area and the development of the harbour area, with a view to promoting economic and tourism development against this backdrop of urban renewal. The mandate of the MBDA also extends to the Uitenhage Inner City and development areas. Exciting projects such as the International Convention Centre, the Freedom Statue and the upgrading of the CBD, featured below in more detail, are being driven by the Development Agency.

The MBDA has as its primary goal the revitalisation of the city's Central Business District (CBD).

Due to the movement of commercial activities to the suburbs, the historical city centre of Port Elizabeth and now that of the metropolitan area has been under threat for some years.

In an effort to counteract the decline of the CBD and to restore its critical role, the Mandela Bay Development Agency, in conjunction with the Planning Section of the NMBMM, has prepared a Strategic Spatial Implementation Framework (SSIF).

This plan recognizes the central area, which covers the harbour/waterfront area, South End, Humerail, the CBD, Richmond Hill, Central and North End, as crucial to the growth and development of the city as a whole.

Within the SSIF, specific priority areas have been identified; these include the redevelopment of specific streets such as Strand Street, Parliament Street and the pedestrianisation of Govan Mbeki Avenue. It also prioritises the redevelopment of the Donkin area and the lower Baakens Valley. These catalytic projects will set the trend for the revitalisation of the CBD.

The following reasons underline the need for prioritised attention to the CBD:

- (a) It is the heart of Nelson Mandela Bay and therefore important to all its citizens and communities;
- (b) From a historical point of view, the downtown area is one of the most important areas of the city. It is therefore vital that it be preserved and utilized to stimulate tourism and the economy;
- (c) All transportation infrastructure focuses on the central part of Nelson Mandela Bay, making it easily accessible to all communities;
- (d) It has traditionally always been an area in which different communities meet, and can therefore play an important role in the integration of Nelson Mandela Bay;
- (e) It is ripe for redevelopment. Many businesses and organisations have moved out or are looking to move out of the central area, and the continuation of this trend could be disastrous in terms of lost opportunities;
- (f) It is the civic and economic centre of Nelson Mandela Bay and is therefore critical from a local and regional point of view.



- (g) The image of Nelson Mandela Bay. The unique central area of any city distinguishes it from all other cities. It is the face that is presented to the rest of the world. This area therefore has an important role to play in establishing an identity for Nelson Mandela Bay, internationally, nationally and regionally.

The broad objective is to start a sustainable process aimed at achieving the goals of the MSDF. Other objectives are to develop the city centre economically as an integrated civic hub, also from a transportation point of view.

The pedestrianisation of Govan Mbeki Avenue from Market Square (now renamed the Vuyisile Mini Square) to Donkin Street has been completed in line with the goal of the MBDA to improve linkages with the adjacent area and stimulate the revitalization of this core area. Further capital works initiatives in 2008/09 are the upgrading of Parliament Street (Phase 2) from Donkin Street to Russel Road and the redevelopment of what is known as the Tramways building and its precinct.

### 3.3.5 International Convention Centre

A major convention centre, to be located in proximity to the beachfront and close to the airport, hotels and beachfront attractions, is proposed. Various proposals are being called for with the aim to release land for development purposes, in exchange for the provision of a convention centre.

### 3.3.6 Motherwell Urban Renewal Programme

This programme represents a multi-faceted approach that will upgrade amenities and services in the sprawling and impoverished area of Motherwell, as well as promote employment and community participation in that area.

### 3.3.7 Helenvale Urban Renewal Programme

Helenvale has been identified as an area urgently in need of upgrading. It was accordingly decided to establish the Helenvale Urban Renewal Programme, based on the Motherwell Urban Renewal Programme. This programme has also adopted a multi-faceted approach to the upgrading of amenities and services in Helenvale and to fostering employment and community participation.

### 3.3.8 Urban agriculture

The Urban Agriculture Project will allow poor and disadvantaged communities to secure food and to enter into an economic activity, as part of the Municipality's long-term vision to develop agriculture into a strategic economic sector.

### 3.3.9 Madiba Bay Development

The Madiba Bay Development is a major development project governed by a lease from the NMBMM to the private sector. Its aim is in line with the objective to make Nelson Mandela Bay an Eastern Cape tourism hub. The vision is to create an enormous "wildlife theme park" next to the city's existing beachfront tourism hub, and to use it to showcase the many exciting attractions of the Eastern Cape. The envisaged area comprises almost 6000 ha of land and includes the Cape Recife Nature Reserve, the NMMU's Nature Reserve, and the vast Driftsands Reserve.

### 3.3.10 Beachfront development

Totalling approximately 100 km of beach and coastline, its beachfront is the city's greatest natural asset. This largely underdeveloped and unexploited area has

the potential of forming the foundation of a thriving tourism, recreation and holiday industry.

The Integrated Beachfront Development Plan, which focuses on the 25 km stretch of beach from St George's Strand in the north to Flat Rock in the south, aims to maximise the strengths and opportunities of the beachfront area and to prevent unplanned *ad hoc* development, which could impact on the prime beachfront area.

### 3.3.11 Resort developments (Maitland and Van Stadens River Mouth, Beachview and Springs Resort)

With the exception of the Springs Resort, which fell under the erstwhile Uitenhage Municipality, the abovementioned resorts were previously all administered by the former Western District Municipality. Since the amalgamation of the various local authorities and the formation of the Nelson Mandela Bay Municipality, these resorts are now administered by the latter Municipality. However, as this is not seen as a core function of the Municipality, steps have been taken to privatize these resorts and to allow them to be upgraded as fully functional holiday destinations.

### 3.3.12 N2 developments

This development initiative straddles the N2 at the western entrance to the city and envisages the development of a multi-use facility. The envisaged development includes residential, industrial, commercial, tourism and recreational uses.

### 3.3.13 Gateways and Beautification Project

Introduced to enhance the image of Nelson Mandela Bay and to attract tourism and business as well as to boost confidence and economic spin-offs, this Project

entails the beautification of major transportation routes, such as the N2, the Settlers Freeway and the PE / Uitenhage Road.

The Project also envisages the establishment of features in the form of distinct boundary markers at strategic entrances to the City area and at the Airport, that will announce to travellers that they have arrived at Nelson Mandela Bay.

#### 3.3.14 Greening of Nelson Mandela Bay

This project entails the beautification of the previously disadvantaged areas by tree-planting, as well as physical improvements and community education.

#### 3.3.15 Red Location Cultural Precinct

A tourism village incorporating a museum, art centre, market and library is proposed in the historic Red Location area of New Brighton. The museum component of the tourism village, known as the Red Location Museum of Struggle, was officially opened in November 2006.

#### 3.3.16 Van der Kemp's Kloof

Van der Kemp's Kloof has been identified as a priority area for biodiversity conservation in terms of the Nelson Mandela Metropolitan Open Space System and is in the process of being proclaimed as a nature reserve.

To promote environmental awareness, it is also proposed to provide facilities in the Kloof, such as hiking trails, picnic areas and recreational dams, in a holistic and environmentally sensitive way.

### 3.3.17 Revitalisation of Uitenhage CBD (UDDI)

This project entails the revitalisation of the Uitenhage core area by upgrading and improving the CBD and adjacent areas. The upgrading of the exterior of the Town Hall has been completed, and plans are in place to upgrade the node between the Town Hall and the Uitenhage Library.

### 3.3.18 North End beachfront land reclamation

An exciting project complementary to the City's vision is the reclamation of the North End beachfront, which became eroded following the development of the PE harbour. This erosion has subsequently had to be curbed by the use of dolosse to protect the freeway and railway lines serving the City.

A littoral drift estimated at approximately 150 000 cubic metres of sand per annum moves northwards along the coastline from Cape Recife. Over the years, this sand movement has built up King's Beach. As it moves past the breakwater, it silts the harbour entrance, which has to be dredged at a cost of some R7 million per annum. The continual cost of dredging the harbour entrance and the dumping of the sand dredged in deeper waters is sufficient to render a sand bypass scheme, similar to that used at the Port of Ngqura, a viable alternative.

Prior to the construction and subsequent extension of the harbour, the beaches to the west of the harbour extended approximately 200 metres further out to sea than today. The intention is to make use of the sand bypass system to replenish, in phases, the coastal zone west of the harbour with sand, and to open up this reclaimed area for development.

Uses considered suitable include a marina with supporting residential and commercial components. Together with the Nelson Mandela Bay Multi-purpose

Stadium being built at Prince Alfred's Park, the reclamation and subsequent development of the North End beachfront will act as a strong catalyst for the urban renewal of much of the North End area, with particular emphasis on the commercial and industrial land situated inbetween.

### 3.3.19 Greater Addo National Elephant Park and Baviaanskloof Conservancy

The Greater Addo National Elephant Park and the Baviaanskloof Mega-Reserve projects seek to develop and increase the sustainability of two prime conservation areas in the Eastern Cape. Although located outside the jurisdiction of the Nelson Mandela Bay Metropolitan Municipality, their successful development will be a vital part of the arsenal of tourism and natural attractions offered to visitors to the region.

### 3.3.20 Zanemvula Project

An intergovernmental initiative to fast track the provision of 14 500 homes to assist in reducing the 80 000 housing backlog in NMBM is underway. The project focuses on creating new settlements for housing the approximately 3000 families that lived in the Soweto-on-Sea Veeplaas flood plain. Major upgrades of non-flood plain areas in the vicinity are also planned. The project is governed by a Memorandum of Understanding and Agreements that ensure co-operation for delivery by the NMBMM, the Provincial and National Departments of Housing, and Thubelisha Homes, the implementation arm of the National Department of Housing. The project will be implemented as a sustainable human settlement in line with the prescripts of the Breaking New Ground Strategy of the National Department of Housing, as well as the Sustainable Community Planning Methodology of the NMBM.

### **3.4 Current status**

The MSDF is under review and is continually being refined through ongoing information gathering and studies, such as the Growth and Development Strategy, the Tourism Master Plan and Engineering Services plans.

## CHAPTER FOUR

### STRATEGIC AGENDA OF MUNICIPALITY

The strategic agenda of this Municipality is shaped by national, provincial and local perspectives. It is a government-wide expression of developmental commitments aligned to national and provincial objectives. The IDP is therefore by its very nature a strategic intergovernmental planning tool.

#### 4.1 NATIONAL PERSPECTIVE

National government develops strategies, policies and legislation that have to be implemented by all spheres of government. Among the key strategies that pertain to the local government sphere are the following:

##### 4.1.1 Vision 2014 targets

National government's 2014 targets inform some of the programmes of this IDP. These targets cut across a broad spectrum of issues and are reflected in this IDP according to the five key performance areas of the Municipality.

##### 4.1.2 National Spatial Development Perspective (NSDP)

The NSDP's objective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. An outcome of such economic investment profiling that involved all spheres of government are the Coega Industrial Development Zone (IDZ) and Port of Ngqura. The National Spatial Development Framework also informs the Spatial Development Framework of the Municipality.



## **4.2 PROVINCIAL PERSPECTIVE**

### **4.2.1 Provincial Growth and Development Strategy (PGDS)**

The provincial government also plays an important role in making sure that economic planning, infrastructure and investment and development spending are in place. PGDSs are linked to both NSDPs and IDPs. The PGDS is a tool that guides and co-ordinates the allocation of national, provincial and local resources and private sector investment to achieve sustainable development outcomes.

## **4.3 LOCAL PERSPECTIVE**

All strategic agendas, whether of national, provincial or local government, are underpinned and guided by and designed to satisfy the needs of local communities. Residents of Nelson Mandela Bay take the lead in defining and shaping their priorities through a variety of public participation processes and programmes, such as ward-based planning, ward bilaterals, izimbizos, the Masithethisane Campaign, Ward Committees and other public outreach programmes.

During the above consultation processes, the residents of Nelson Mandela Bay have identified the following as key service delivery needs and priorities:

- Crime prevention.
- Elimination of illegal dumping.
- Provision of quality housing.
- Provision of basic services (water, sanitation, solid waste removal and electricity) and related infrastructure maintenance.
- Elimination of the bucket system.
- Provision of recreational services and sport facilities.

- Tarring of roads and stormwater drainage.
- Traffic control and calming measures.
- Job creation, poverty alleviation and SMME development.
- Community halls, educational facilities, old age homes, crèches and other public facilities.
- TB, HIV and Aids and other health services.
- Youth, disabled and women development and empowerment programmes.
- Social care (elderly, disabled and soup kitchens).
- Cutting of grass, trees, bushes and maintenance of public open spaces.
- Maintenance and upgrading of cemeteries.
- Maintenance of infrastructure.
- Responsive, people-centred and integrated institution.

*See Annexure "A" for a detailed ward-based list of priorities.*

## CHAPTER FIVE

### FIVE-YEAR IDP IMPLEMENTATION FRAMEWORK

The Situational Analysis of Nelson Mandela Bay (Chapter Two) highlighted some of the developmental challenges facing the Municipality. Chapter Three presented the spatial framework of Nelson Mandela Bay as a tool to achieve structured investment and sustainable growth and development. Chapter Four set the strategic agenda of the Municipality, based on national and provincial strategies, as well as the needs of the residents of Nelson Mandela Bay. This chapter presents the five-year IDP implementation framework, in line with the following key performance areas:

- (a) Service delivery and infrastructure development
- (b) Municipal transformation and development
- (c) Local economic development
- (d) Financial sustainability and viability
- (e) Good governance and public participation

#### 5.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

A key prerequisite for all municipal development in Nelson Mandela Bay is sustainability and integration. This is particularly vital in respect of service delivery and infrastructure development, as the legacy of past discriminatory practices adopted in the provision of services and infrastructure is still harshly evident in many of our communities. Central to this is the establishment of sustainable and integrated human settlements, in which communities, in addition to having access to basic services like water, sanitation, electricity and refuse removal, also enjoy a full basket of other services, such as access to community amenities and facilities (e.g. educational, entertainment, cultural, health, sports and welfare services).

Other key areas of attention include:

- (a) Transportation
- (b) Infrastructure development and maintenance
- (c) Access to health care and environmental services, as well as safety and security of communities

### **5.1.1 Integrated human settlement**

The Municipality has moved its focus from simply providing shelter to establishing integrated sustainable human settlements and providing good quality housing. In order to establish integrated human settlements, the Municipality must address the following challenges:

- (a) Lack of integration in service delivery and provision of human settlements.
- (b) Elimination of the housing delivery backlog of 80 000 units through the provision of quality housing.
- (c) Fragmented nature of spatial planning, resulting in unintegrated, fragmented communities.
- (d) Communities living in stressed areas (flood-plain areas, tip sites, power line areas, etc.).
- (e) Storm damaged and wet and defective houses.
- (f) Land invasion.
- (g) Unfinished blocked projects.
- (h) Uncertainty with regard to multi-year provincial funding of projects.
- (i) Accreditation as housing developer.
- (j) Constantly escalating cost of housing and building material.

#### 5.1.1.1 Integration and sustainability

The establishment of sustainable communities should facilitate integration and co-ordination on a Metro-wide basis. The already established Inter-directorate Task Team should facilitate this process. This calls for forward and structured planning, taking into account the integrated development matrix. Housing needs and related aspects should underpin the infrastructure and service delivery provision and plans of the institution. Furthermore, they also inform the provision of community facilities and amenities.

It is also fundamental that the provision of integrated human settlements is fully aligned with the Municipality's economic development programmes under Economic Development and Recreational Services to empower emerging contractors, SMMEs and suppliers. Another area of integration is around communication, which should be approached in a co-ordinated manner, in partnership with the Municipality's Communications Office.

Externally, ongoing communication and consultation with the National Department of Housing and the Department of Local Government, Housing and Traditional Affairs is key in addressing the challenges around housing delivery and the development of integrated human settlements confronting the Municipality.

The 2010 FIFA World Cup requires the development of landscape and urban design for the Multi-purpose Stadium precinct. This is part of a Metro-wide plan to meet its 2010 host city obligations.

## FIVE-YEAR PERFORMANCE PLAN

### INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Integrated and sustainable human settlements	To facilitate and co-ordinate the establishment of integrated human settlements in Nelson Mandela Bay	Development and implementation of a Housing Delivery Programme	8 000 quality low-cost houses delivered
			0% houses built with defects
		Identification of land for social housing and implementation of a Social Housing Programme	7 pockets of land identified for social housing
			500 social housing units delivered
		Co-ordination of a Social Housing Stakeholder Forum	Meetings held on a bi-monthly basis
Development of a priority-based housing waiting list	Priority-based housing waiting list in place by June 2009		

### INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target	
Integrated and sustainable human settlements <i>(continued)</i>	To eliminate all informal settlements by 2014	Implementation of a programme to eliminate 122 informal areas	10 informal settlements eliminated through relocations	
			20 informal settlements formalised	
		Relocation of 14 000 households from informal settlements in terms of Zanemvula and other programmes	600 households relocated per quarter (2400 per year)	
	To repair all 'wet and defective' houses		Repair of 'wet and defective' houses	1 000 'wet and defective' housing units repaired
			Repair of disaster affected houses	580 disaster affected housing units repaired
			Implementation of the Accreditation Programme	All Level 3 accreditation requirements met by December 2008

<b>INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Integrated and sustainable human settlements <i>(continued)</i>	To finish all old and blocked projects	Implementation of a programme to finish 68 old and blocked projects totalling 36 854 units	36 blocked projects finished
			32 old projects finished
Spatial development planning	To develop and implement a sustainable integrated planning system for Nelson Mandela Bay	Development of a Spatial Development Framework	Spatial Development Framework in place
		Development of local spatial development frameworks for all areas covered by the Spatial Development Framework	<u>2007/2008</u> SSIF for MBDA mandate area Lorraine Rural Management Policy 2010 Stadium and Precinct Motherwell and Wells Estate Helenvale Uitenhage and Despatch Zanemvula



### INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Spatial development planning <i>(continued)</i>			<u>2008/2009</u> Happy Valley and surrounds Walmer (and surrounds) Newton Park (and surrounds) Hunters Retreat and Greenbushes  <u>2009/2010 (depending on availability of IRG / Consultants funds)</u> Ibhayi Humewood / Summerstrand Bethelsdorp and Bloemendal Colchester / Cannonville

**INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Spatial development planning <i>(continued)</i>		Further implementation of the demographic study programme	Demographic Study Programme implemented
		Identification of land for housing delivery	Land to accommodate Five-year Housing Delivery Programme identified and communicated to all relevant directorates and other stakeholders by December 2008
Land use management	To ensure the optimal and integrated usage of land in Nelson Mandela Bay	Development of an integrated Land Use Management System	Amalgamation of the 12 Zoning Schemes completed by December 2008
		Development and implementation of a strategy to address delays in processing of land applications	Strategy completed by July 2008

### INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Land use management <i>(continued)</i>		Development of the Outdoor Advertising By-law	Advertising by-law approved by the Mayoral Committee in 2007 and is currently undergoing public participation, finalised by May 2008
			Advertising By-law to be approved by Council in August 2008
2010 FIFA World Cup	To ensure that Nelson Mandela Bay Metropolitan Municipality meets its responsibilities in terms of the 2010 Host City Agreement (precinct design and implementation)	Co-ordination of Environment and Spatial Task Team inputs to 2010 Sector Task Team	Monthly meetings

## INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
2010 FIFA World Cup <i>(continued)</i>		Development of landscape and urban design for the NMB Multi-purpose Stadium precinct	October 2008
		Land use planning for the Stadium precinct, which includes the lake perimeter, area around the Stadium, event area as well as parking area taking into account the water quality assessment of the North End Lake	Water quality assessment completed by September 2008
			Land use plans in and around the stadium completed by October 2008
		Negotiate with surrounding land owners and communicate re-upgrading to enhance the urban upgrade action	Ongoing until 2010

**INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
2010 FIFA World Cup <i>(continued)</i>		Development of an implementation strategy for precinct design	October 2008
		Approval of site IDs, transportation links and S&S facilities	April 2008
		Identification of fan park sites	By September 2008
		Identification of training grounds and public view areas	By September 2008

## **5.1.2 Provision of basic services**

Improving service delivery is an integral part of the Municipality's mandate. The Municipality is acutely aware of the many service delivery challenges confronting it, and has developed a number of plans to address these challenges. These will be implemented as reflected in the IDP.

### **5.1.2.1 Water services**

With the publication of the *Water Services Act* (Act 108, 1997), all South African water services authorities were required to prepare a Water Services Development Plan (WSDP). The WSDP is a business plan setting out the way in which a specific water services authority plan delivers water services to individuals and businesses in its area of jurisdiction. It also describes the current and future consumer profile, the types of services that are provided, the infrastructure requirements, a water balance, organisational and financial arrangements to be used, an assessment of the viability of the approach, and an overview of environmental issues. Following these analyses, important issues that may impact on the provision of effective and sustainable water and sanitation services need to be identified and strategies must be formulated to improve service provision.

The Municipality's revised WSDP (2006), which is applicable over a five-year period, recommends new capital projects for its Capital Budget. A longer-term analysis and integration of future water demand and infrastructure are, however, necessary. In order to address the latter, a Water Master Plan (WMP) was approved by Council in October 2007.

The WMP is a plan that identifies the gaps in the provision of water to meet the needs set out in the WSDP. The WMP is a longer-term plan that covers the

period up to 2020, far extending beyond the five-year period covered by the WSDP so as to meet the long-term water requirement of Nelson Mandela Bay.

#### 5.1.2.1.1 Key strategic goals and challenges

In addition to the *Water Services Act*, the Municipality's WSDP is informed by the National Strategic Framework for Water Services (September 2003), which is a critical policy document that sets out the future national approach to the provision of water services. Key focus areas of the Water Services Delivery Plan include the following:

- (a) Provision of free basic water.
- (b) Development of a comprehensive Water Management Strategy.
- (c) Transformation of the Municipality into a world-class water service provider.
- (d) Financial accountability and sustainability.
- (e) The establishment of a comprehensive Customer Care and Management Strategy.
- (f) Ensuring quality, sustainable and affordable services to all.

#### 5.1.2.1.2 Critical challenges

- (a) Meeting the national target for the provision of basic services to all by 2008 (for water) and 2010 (for sanitation).
- (b) Accelerating the eradication of basic service backlogs.
- (c) Successful implementation of the Water Demand Management Strategy and achieving the targeted reduction.
- (d) Timely provision of infrastructure to meet developmental growth needs.
- (e) Maintenance of infrastructure to ensure continued operation.
- (f) Limited financial resources.

The strategies to address these challenges are presented below.

#### 5.1.2.1.3 Strategies to address challenges

- (a) Detailed planning and financial provision for infrastructure capacity upgrade are required over the period 2007 – 2009 to increase the treatment and transfer capacities of the bulk supply system from the “restricted” yield of 250 MI/day supplied from all sources to the “unrestricted” yield of some 278 MI/day.
- (b) The Municipality is prioritising the implementation of a Water Demand Management Programme to accelerate and achieve an overall saving in water usage of more than 20 MI/day. Currently, the Programme is implemented by metering all connections, replacing old meters with new ones, developing a meter replacing programme for large industrial meters, and metering all standpipes to informal settlements.

During the 2008/09 financial year, a Water Demand Management Unit (WMDU) will be established to handle all water demand management matters. The WMDU will develop a clear strategy that will address the WDM over the short- to long-term.

- (c) One of the options to increase the water resources capacity of the NMBMM is the use of sea water.
- (d) A detailed plan for a Return Effluent Scheme to treat and supply water from the Fishwater Flats Wastewater Treatment Works to Coega IDZ will be implemented through a Public-Private Partnership.
- (e) The conclusion of the Bulk Water Supply Agreement (Orange River Project) between the NMBMM and DWAF will be expedited.
- (f) The NMBMM must consider the implementation of a Service Levies Policy for all new divisions to ensure that capital is available for *ad hoc* service extensions.



## FIVE-YEAR PERFORMANCE PLAN

PROVISION OF WATER SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Provision of water	To ensure that all residents of NMB have access to water by 2008	Providing all households with water within a 2 km radius	All households of NMB provided with access to basic potable water supply by December 2008
			8000 households provided with water by June 2009
		Housing connections where contractors abandoned sites (Kuyga – 630 units & Kleinskool – 347 units)	Kuyga – June 2008
		Kleinskool – February 2009	
	To implement a Water Demand Management Programme	Reduction in unaccounted for water to 15% by 2011 through the following projects in terms of the Water Demand Management Programme:	Unaccounted for water reduced by 6% (June 2009)

<b>PROVISION OF WATER SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Provision of water <i>(continued)</i>		a) Replacement of old domestic meters	10 000 old domestic meters replaced
		b) Replacement of large diameter industrial meters	Replaced at two-year intervals
		c) Capturing all metered information in the new billing system	All metered information captured in the new billing system by July 2008
		d) Metering of existing unmetered communal standpipes	230 standpipes metered by June 2009
		e) Development and implementation of water efficiency management educational programmes	Educational programmes developed and implemented
		f) Establishment of Water Demand Management Unit	Water Demand Management Unit in place by June 2009

<b>PROVISION OF WATER SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Provision of water <i>(continued)</i>	To provide infrastructure to meet developmental needs of Nelson Mandela Bay	Provision of infrastructure to meet growth and development needs of Nelson Mandela Bay	Infrastructure Investment Plan in place
			Provision of bulk infrastructure and services to support Coega in terms of the agreement
			Finalisation of the Bulk Water Infrastructure Policy by December 2008
	To manage water infrastructure assets	Infrastructure Asset Management Programme	Complete asset register, properly valued in accordance with current accounting standards, by 30 June 2008
			Asset Management Programme in place by June 2009
		Development and implementation of an Infrastructure Management Programme	

### **5.1.2.2 Provision of sanitation**

Access to sanitation is a vital prerequisite for restoring the dignity of local communities. In addition to the provision of water, sanitation is therefore a key focus area of the Municipality. Currently, 16 000 households do not have access to a basic level of sanitation, as they are being serviced through the bucket system. It should be noted that the figure of 16 000 households excludes the sharing of buckets by more than one informal household.

A Sanitation Master Plan is being developed to meet the long-term needs of Nelson Mandela Bay, as well as the national sanitation target for 2010. The Plan will be approved during the 2008/09 financial year. The Plan will cover the current sanitation status and future requirements in terms of anticipated growth.

#### **5.1.2.2.1 Integration and sustainability**

The Water and Sanitation Master Plans should take into account housing delivery programmes. Any housing delivery programme requires supporting infrastructure in the form of bulk supply services and treatment and reticulation capacities. The current Capital Programme has been aligned to meet the Housing Programme. However, a long-term housing programme is key to the development of a long-term infrastructure development plan to support it. In addition, infrastructure is also needed to support economic development and investment.

## FIVE-YEAR PERFORMANCE PLAN

<b>PROVISION OF SANITATION SERVICES</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>	
Provision of sanitation	To provide basic sanitation to all by 2010	Connection of households to sanitation services	8 000 new housing connections	
		Investigations into and implementation of alternative methods of sanitation	Investigations completed by September 2008	
			At least 1 alternative method of sanitation introduced	
	To manage sanitation infrastructure assets	Infrastructure Asset Management Programme		Complete Asset Register, properly valued in accordance with current accounting standards, by 30 June 2008
				Asset Management Programme in place by June 2009



(a) Commuter rail

Commuter rail services are currently provided between Port Elizabeth and Uitenhage, with eleven train stations situated along this line. Twelve train trips per day are operated on weekdays. There has been a steady decline in train usage during the past ten years, from about 15 000 passengers per day in 1995 to about 5 000 passengers per day in 2005.

(b) Subsidised bus services

The Algoa Bus Company is the only subsidised bus operator that provides commuter passenger services in Nelson Mandela Bay, operating approximately 370 buses and carrying about 105 000 passengers per week-day.

(c) Minibus taxi services

Ten registered minibus taxi associations are based in Nelson Mandela Bay; the dominant two being the Border Alliance Taxi Association and the Uncedo Service Taxi Association. It is estimated that between 2 300 and 2 600 minibus taxis are operating in Nelson Mandela Bay, of which at least 400 and possibly as many as 800 are illegal. A travel survey conducted in 2004 estimated the number of passenger trips made using taxis at 280 000 person trips per week-day.

#### 5.1.2.3.2 Spatial plan linkages

High-density corridors that contribute to sustainable public transport services are receiving high priority in the major cities of South Africa. These corridors focus on principles such as high density, captive public transport populations, integration opportunities and mixed land use development, which maximise the use of services and reduce the need to travel by providing work opportunities in close proximity to residential trip origins. A key element is filling in new developments in existing public transport corridors, with the

objective of increasing the density of development. High-density development increases the potential of viable public transport and optimises the use of resources. The objectives of the Municipality's Spatial Plan with regard to transport optimisation are as follows:

- (a) The identification of transport corridors that can be developed into integrated development corridors and supported by a suitable public transport system.
- (b) The identification of public transport infrastructure requirements to ensure that effective and efficient public transport operations are put in place to support the developments in each corridor.
- (c) The formulation of a broad strategy, covering all public transport modes, for more detailed planning in those corridors that can be used to achieve route and mode optimisation and public transport integration.

#### 5.1.2.3.3 Transport needs assessment

Future travel forecasts for 2010 and 2020 were developed from population and employment forecasts for these years. The population and employment forecasts were based on the 2001 Census statistics and were distributed according to the proposed phasing of housing and industrial land use in terms of the Spatial Development Framework. Employment forecasts for Nelson Mandela Bay include forecasts for the Coega IDZ, which were obtained from the Coega Development Corporation. The population and employment figures used for the travel demand modelling were as follows:

**TABLE 2 : NMB POPULATION AND EMPLOYMENT FORECASTS**

<b>Years</b>	<b>NMB Population</b>	<b>NMB Employment</b>
2001	1 003 790	331 250
2010	1 257 390	414 940
2020	1 631 380	538 360



(a) Non-motorised transportation

Non-motorised transport (NMT) modes are walking and cycling, which are currently not well catered for in the metropolitan area. A Pedestrian and Cycle Path Master Plan is in place and includes several projects involving the provision of sidewalks and cycle ways throughout the metropolitan area in support of non-motorised transport, which will also help to achieve the goals of travel demand management.

(b) Transport for people with disabilities

A transport needs assessment for people with disabilities has been derived from personal interviews with an extensive variety of people and organizations. The majority of the interviewees were people with disabilities. The following two approaches to improving transport accessibility for people with disabilities have been identified:

- The provision of dedicated services for qualified people with disabilities. This type of operation is known as Dial-a-Ride or Door-to-Door Service.
- Making public transport vehicles and systems more accessible to all.

The Municipality has commenced with the improvement of public transport facilities and sidewalks to make them accessible to people with disabilities and has submitted a funding application to the Department of Transport for this purpose.

(c) Pedestrian bridges

Pedestrians have to cross some of the busy arterial roads in Nelson Mandela Bay; hence pedestrian bridges have become necessary. These crossing locations have been examined in the preparation of the ITP and where it is not possible to install traffic signals at these locations, pedestrian bridges have been proposed in the following locations:

- a) Addo Road (Motherwell)
- b) Uitenhage Road (Dora Nginza)
- c) Papenkuils Canal/N2
- d) Commercial Road/N2
- e) Stanford Road (Cleary Park)

(d) Tourism

The ITP has identified the need to improve the transport facilities that are critical to promoting the major tourist attractions in and around Nelson Mandela Bay.

The Addo National Elephant Park is an international tourist attraction less than one hour's travel by road from the Port Elizabeth Airport. The Addo Road from the N2 past Motherwell to the Elephant Park's main gate is in poor condition. An investigation into the upgrading of this road northwards from Motherwell, which is the responsibility of the Provincial Department of Roads and Transport, is in progress.

The Narrow Gauge Apple Express railway line started as a freight line to bring fruit from the scenic Hankey/Patensie/Kareedouw area to the Port Elizabeth Harbour for export. The railway has become a tourist attraction, but its future is uncertain due to the fact that road trucks have taken over the transport of freight previously carried by the Apple Express.

The Provincial Department of Roads and Transport is currently investigating the revitalisation of branch railway lines that have lost their freight services to the road trucking industry. This ITP supports the revitalisation of the Apple Express, in the interest of promoting tourism. Shifting freight traffic from road back to rail will reduce the damage being done to the road pavement by heavily loaded trucks.

(e) Transport authority

An investigation has been carried out by an NMBMM task team, which has recommended to the Metropolitan Transport Advisory Board that a transport authority should be established to ensure integrated planning, public transport system management and road traffic management. The report on and approval for the establishment of the transport authority will be completed by June 2009.

(f) 2010 FIFA World Cup

The ITP contains several transport projects that have been identified for implementation before the 2010 Soccer World Cup, mostly involving the development of a Bus Rapid Transit System. A preliminary transport plan has been prepared for the event and detailed preparations for an operational plan for the matches have commenced. Funding for the implementation of the following projects has been sourced from the National Government (Public Transport Infrastructure and Systems Fund):

- Public transport lanes
- Public transport shelters and facilities
- Public transport roads
- Modal interchanges
- Bridges
- Sidewalks and cycle tracks
- Purchase of buses
- Traffic control systems

(g) Long-term road network

An investigation into the need for specific sections of the long-term road network is still to be undertaken and will be included in a second edition of the ITP. The road sections to be investigated are:

- An assessment of the long-term needs for the eastern section of the Baakens Parkway that was not deproclaimed and its impact on land use. Should the route not be retained, a motivation for deproclamation must be prepared.
- The evaluation of the need for an additional access road to serve KwaNobuhle.
- The realignment of the Bloemendal Arterial where it impacts on the Joe Slovo development area.
- The alignment of the Driftsands arterial where it impacts on the Madiba Bay development area.
- The proposed interchange at Rowallan Park on the N2 freeway.
- The review of short-term measures to improve traffic flow at all interchanges on the N2 freeway through Nelson Mandela Bay. This should comprise a separate report suitable for submission to the SANRAL.
- The alignment of the proposed Diaz Road to the west of the N2 Freeway.

#### 5.1.2.3.4 Public transport strategies

The first Public Transport Plan for the NMB area was completed in May 2006. It consists of a long-term strategic plan and a short-term implementation plan. Alternative scenarios encompassing different combinations of rail lines, bus trunk routes, local bus routes and minibus feeders were formulated and tested with the VISUM Transport Demand Model for 2020 land use and population forecasts, as shown in Table 2 above. The conclusions from the scenario analysis were as follows:

- (a) An integrated public transport system with scheduled services will serve Nelson Mandela Bay best. The current approach of non-intervention development is not acceptable.

- (b) A system based on trunk bus route corridors and local bus and minibus-taxi services will best serve Nelson Mandela Bay for the next ten years.
- (c) The Khulani Corridor (Motherwell – Njoli – Korsten – CBD) must be the backbone of the future public transport system.
- (d) An expanded railway system will not attract enough passengers in the next ten years to justify large expenditure, except for possibly a short rail spur into Motherwell, which can be extended to a loop through the Coega IDZ, if warranted by a sufficient concentration of residential development in Motherwell and employment in the IDZ.

The long-term public transport development strategy will include a modern and attractive public transport system offering seamless travelling and an integrated and scheduled service. This will include contracted operators and payment through ticketing. High-density development along the public transport corridors will be served through a high-frequency public transport service, which will persuade more people to use the public transport system.

For the low-demand network and feeder bus routes, an extensive network operated by normal buses, minibuses and minibus taxis will be put in place; the vehicle used, will depend on the patronage along the route. A system based on trunk bus and feeder operations must have attractive interchanges, allowing for safe and secure transfers. As important nodes of attraction, the interchanges will be located close to suburban business activities and in the city centre.

Until the long-term role of the railway service is clarified, the possibility of developing the system to include an extended railway service cannot be guaranteed. The current rail service between Port Elizabeth and Uitenhage must be maintained and supported until long-term development is clarified. New public transport routes parallel to the existing railway service must not be developed. The results from the SARCC regional railway study must be incorporated in the next revised PTP.

#### 5.1.2.3.5 Bus Rapid Transit

Taking its lead from the National Department of Transport directives, the NMBMM has been led to reconsider its public transport systems proposed in the PTP to implement a Full Bus Rapid Transit. This forms part of the national vision of implementing quality public transport networks that could potentially reduce reliance on private vehicles.

Bus Rapid Transit (BRT) is a broad term given to a variety of transport systems that, through improvements in infrastructure vehicles and scheduling, use buses to provide a higher quality service than an ordinary bus line.

With all factors taken into consideration, the NMBMM is now implementing its Full Bus Rapid Transit on a Metro-wide basis in the following two phases:

- (a) Phase 1: This includes improving critical infrastructure to BRT standards in preparation for the 2010 FIFA World Cup.
- (b) Phase 2: This entails the implementation of the ultimate BRT system post 2010 in accordance with the Public Transport Plan and the NDoT Public Transport Action Plan and the Public Transport Action Plan.

The proposed BRT system, which is based on trunk bus and feeder operations, will have attractive interchanges, both on and off street, where safe and secure transfers can be made.

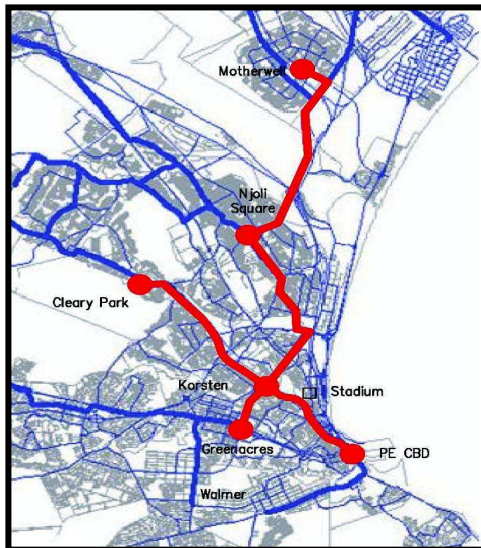
The BRT system offers the following additional benefits over the previously planned system:

- (a) It is an integrated system in terms of fares and modes
- (b) It is a cost effective and unique system
- (c) It is a highly efficient and high quality system

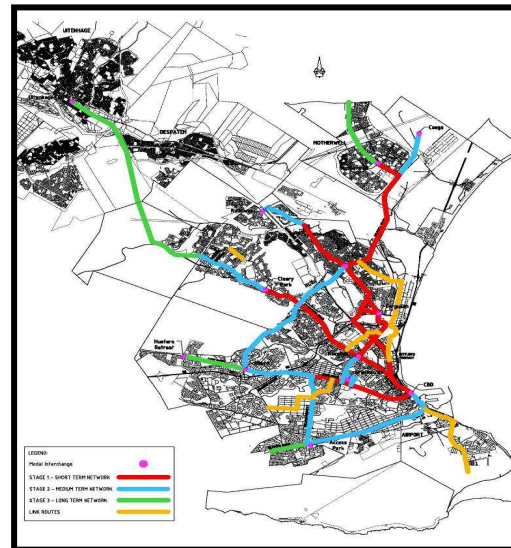
- (d) It is a customer oriented system
- (e) It uses modern technology and designs
- (f) It is a fast, comfortable and safe system
- (g) It provides dedicated and segregated median bus lanes

The networks illustrated below represent the proposed BRT upgrading required both before and after the 2010 FIFA World Cup.

**MAP 2 : PHASE 1: 2010 BRT**

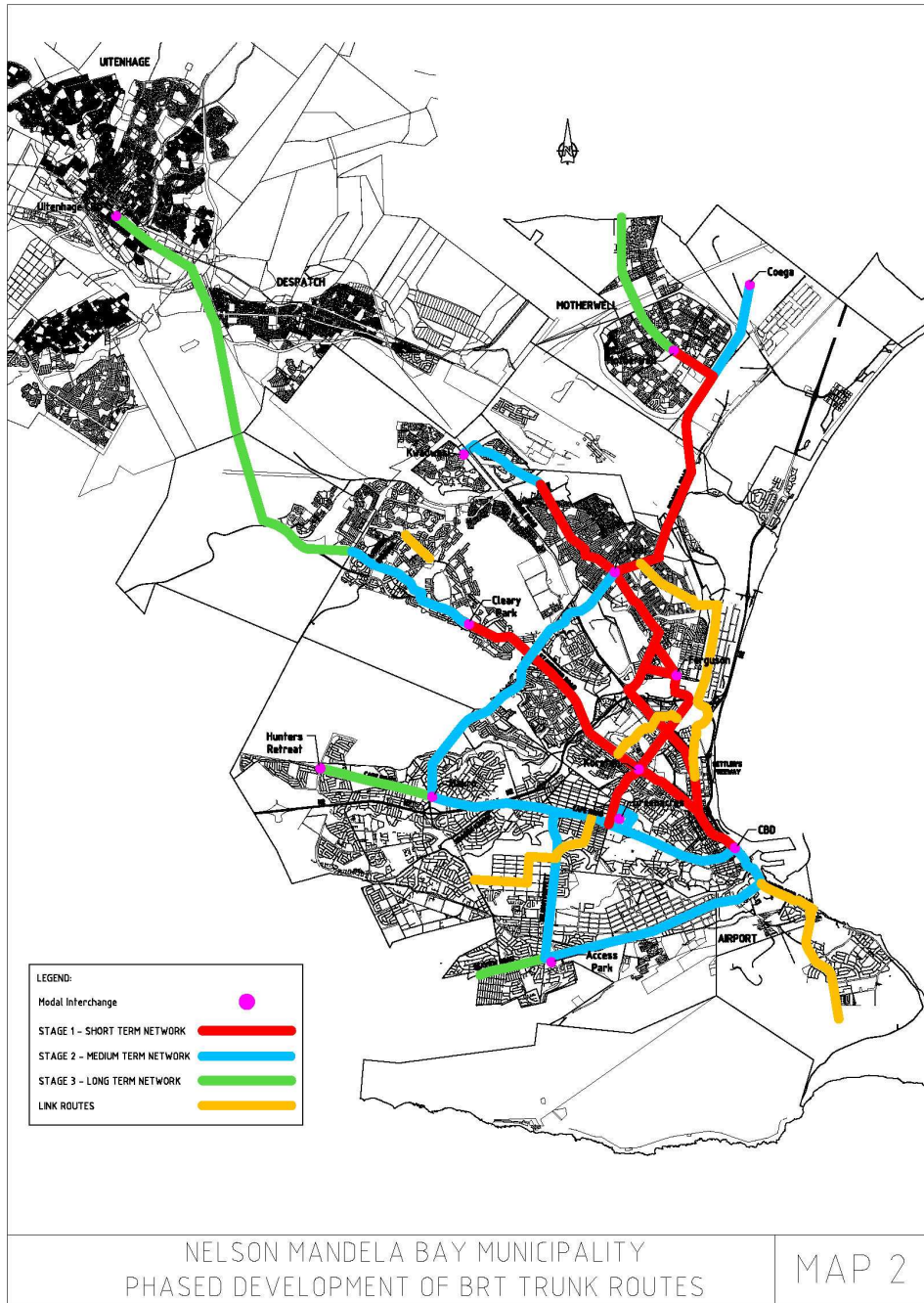


**MAP 3 : ULTIMATE POST 2010 BRT**



The BRT system is being designed with median busways and closed stations on trunk routes. These median busways will be constructed in phases, with the first phase being Govan Mbeki Avenue, Fettes Road, Harrower Road and Kempston Road (see Map 4). In the short term, it is proposed that the BRT system will reach Motherwell, Cleary Park and Newton Park. The remainder of the trunk bus routes will be serviced through a normal bus service. However, new buses will be procured and facilities will be upgraded on an ongoing basis.

**MAP 4 : PHASED DEVELOPMENT OF BRT TRUNK ROUTES**





### 5.1.2.3.6 Road infrastructure proposals

The evaluation of alternative road networks to provide cost-effective solutions to the traffic congestion problems that emanated from modelling the future travel demand for 2010 and 2020 land use projections resulted in the road infrastructure requirements shown in the table below for the different time periods.

In addition to the above, the NDoT and National Treasury call for the prioritisation of public transport during the 2009 Confederation Cup and the 2010 FIFA World Cup. As a result, road, other infrastructure and operational projects are being prioritised for implementation in different periods, as indicated below.

**TABLE 3 : ROADS REQUIRED FOR ADDITIONAL TRAFFIC CAPACITY  
2005 – 2020**

	<b>Cost Est.</b>
<b>2005 – 2010</b>	<b>R million</b>
(a) Widen Buffelsfontein and Heugh Road to four lanes (Walter Road to First Avenue)	65,00
(b) Construct link from Willow Road to Third Avenue under William Moffett Bridge	26,00
(c) Extend William Street through Cotswold to Cape Road	5,00
(d) Widen N2 to six lanes: Kragga Kamma Road – Creek Interchange	80,00
(e) Upgrade Linton, Kragga Kamma, Cotswold, Stanford, Commercial and Creek Interchanges	120,00
(f) Extend Diaz Road to Burt Drive/Langenhoven Drive intersection	12,00
(g) Upgrade Kragga Kamma Road from Kabega Road to Samantha Way	15,00
(h) Upgrade and realign MR 448 from Booyens Park to MR 444	35,00
<b>Sub-total</b>	<b>358,00</b>

<b>2010 – 2020</b>	<b>R million</b>
(i) Extend Walker Drive to Cape Road plus N2 ramps	32,00
(j) Extend Overbaakens Road from William Moffett to First Avenue, Newton Park	35,00
(k) Extend Bramlin Street from Malabar to Uitenhage Road	30,00
(l) Construct Wells Estate Arterial from Tyinirha Street to Weinronk Way	38,00
(m) Construct Second Carriageway of Dibanisa Road from TR 63 to MR 450	55,00
(n) Construct Motherwell Southern Bypass from MR 460 to Dibanisa Road	45,00
(o) Realign MR 460 to four lanes from Tyinira Street to MR 435	50,00
(p) Widen Addo Road (MR 450) to four lanes from Maku Street to N2	60,00
(q) Extend second carriageway MR 460 (TR 63 – MR 461)	35,00
(r) Extend second carriageway Algoa Road (MR 448 – MR 458)	20,00
<b>Sub-total</b>	<b>400,00</b>

In addition to the above road improvements that are required to address congestion problems, the following roads are required to provide access for new housing areas or to complete network connections:

**TABLE 4 : ROADS REQUIRED FOR ACCESS AND CONNECTIVITY  
2005 – 2020**

	<b>Cost</b>
<b>2005 – 2010</b>	<b>R million</b>
(a) Mel Brooks Avenue Extension to Cuyler Street	5,00
(b) Uitenhage Central Arterial (Maduna Road to North Road)	15,00
(c) Stanford Road Extension to Bloemendal Arterial	12,00
(d) Bloemendal Arterial (Stanford Road to old PE – Uitenhage Road)	14,00
(e) John Tallant Road Extension (Grahamstown Road to Seyisi Street)	30,00
(f) Forest Hill Drive Extension to Walmer Boulevard	7,00
(g) Overbaakens Road Extension through Lorraine to Montmedy Road	8,00
(h) KwaNobuhle Southern Arterial (Phases 1 and 2)	7,00
<b>Sub-total</b>	<b>98</b>
<b>2010 – 2020</b>	
(i) Stanford Road Extension to Algoa Road, Uitenhage	40
(j) KwaNobuhle Southern Arterial (Phase 3)	20
(k) TR 63 from Grahamstown Road to N2 with new interchange	30
<b>Sub-total</b>	<b>90</b>

The following roads in Nelson Mandela Bay, all of metropolitan significance, require major rehabilitation or reconstruction because the layer works have failed:

**TABLE 5 : ROADS REQUIRING REHABILITATION 2005 – 2010**

	<b>Cost</b>
	<b>R million</b>
(a) Baird Street reconstruction	2,0
(b) Magennis Street reconstruction	3,0
(c) Old Cape Road MR453 (R102 to Uitenhage)	42,0
(d) Salamntu/Qeqe Street upgrading	6,0
(e) William Moffett Expressway rehabilitation	15,0
<b>Total</b>	<b>68,0</b>

## 5.1.2.3.7 Integrated Transportation Plan : Five-year Implementation Programme

**TABLE 6 : INTEGRATED TRANSPORTATION PLAN (2007/08 – 2011/12)**

No.	Ref.	Project Description	Total Cost	Funding Source					Annual Budget				
				PTIS	SANRA	ECDRT	NMBM	MIG	07/08	08/09	09/10	10/11	11/12
1	PL1	Metropolitan Transport Planning	25.00			15.00	* 10.00		5.00	5.00	5.00	5.00	5.00
2	M1	Resurfacing subsidised roads	53.50			32.10	21.40		10.70	10.70	10.70	10.70	10.70
3	M2	Remedial works: Pell Street Interchange	25.00			15.00	10.00		10.00	10.00	5.00		
4	M1	MR 421 Humewood Bridge rehabilitation	4.00			2.40	1.60		3.75	0.25			
5	H89	MR 425 Settlers Freeway repairs	10.00			6.00	4.00		2.00	2.00	2.00	2.00	2.00
6	M1	William Moffett Expressway rehabilitation	37.00			22.20	14.80		2.00	15.00	20.00		
7	M1	John Tallant Road rehabilitation	26.00			15.60	10.40		6.00	15.00	5.00		
8	New	Facilities for people with disabilities	2.50			1.50	1.00		0.50	0.50	0.50	0.50	0.50
9	PT104	Sidewalks on public transport routes	20.00			12.00	8.00		9.00	6.00	5.00		

No.	Ref.	Project Description	Total Cost	Funding Source					Annual Budget					
				PTIS	SANRA	ECDRT	NMBM	MIG	07/08	08/09	09/10	10/11	11/12	
10	New	Coastal cycle path and walkway	15.00			2.30	*	12.70		6.00	6.00	3.00		
11	New	Intelligent transport systems	18.00				*	18.00		6.00	6.00	6.00		
12	TMB	Traffic signals and equipment	12.00			7.20		4.80		3.00	3.00	3.00	3.00	
13	New	Pedestrian Bridge: Addo Road	32.00	28.00		4.00				16.00	16.00			
14	New	Pedestrian Bridge: Uitenhage Road	12.00	10.00		1.00		1.00		6.00	6.00			
15	New	Pedestrian Bridge: Papenkuils Canal/N2	17.00	11.00	4.00			2.00		9.00	8.00			
16	New	Pedestrian Bridge: Commercial Road/N2	26.00	17.00	6.00		*	3.00		13.00	13.00			
17	New	Pedestrian Bridge: Stanford Road	8.00	5.00			*	3.00		3.00	5.00			
18	New	Korsten Modal Interchange	20.00				*	20.00		10.00	10.00			
19	New	Njoli Modal Interchange	58.00	35.00			*	23.00		20.00	20.00	18.00		
20	New	Motherwell Modal Interchange	32.00	20.00			*	12.00		16.00	16.00			
21	New	Uitenhage CBD Modal Interchange	24.00	17.60			*	6.40		12.00	12.00			
22	New	KwaDwesi Modal Interchange	5.00	5.00						5.00				

No.	Ref.	Project Description	Total Cost	Funding Source					Annual Budget				
				PTIS	SANRA	ECDRT	NMBM	MIG	07/08	08/09	09/10	10/11	11/12
23	New	Cleary Park Modal Interchange	18.00	12.20			* 5.80		6.00	12.00			
24	New	Greenbushes Modal Interchange	4.00	4.00					4.00				
25	New	PE CBD Modal Interchange	87.00	67.00			* 20.00		20.00	40.00	27.00		
26	New	Newton Park Modal Interchange	23.00	19.00			* 4.00		3.00	10.00	10.00		
27	New	Airport Modal Interchange	10.00	3.60			* 6.40		1.00	9.00			
28	New	Mount Pleasant Modal Interchange	4.00	4.00					4.00				
29	New	Govan Mbeki BRT busway	46.50				* 46.50		10.00	20.00	16.50		
30	New	Harrower/Fettes BRT busway	38.00	30.00			* 8.00		10.00	20.00	8.00		
31	New	Kempston Road BRT busway	86.00	61.00			* 25.00		20.00	40.00	26.00		
32	New	Stanford Road BRT busway	65.00	60.00	3.00		* 2.00		3.00		2.00	30.00	30.00
33	New	Commercial Road BRT busway	55.00	50.00	3.00		2.00		3.00		2.00	25.00	25.00
34	New	Ferguson/Ntshekisa BRT busway	45.00	40.00	3.00		2.00		3.00		2.00	20.00	20.00
35	New	Njoli Street BRT busway	60.00	55.00	3.00		2.00		3.00		2.00	25.00	30.00
36	New	Daku Road BRT busway	35.00	25.00			* 10.00		3.00		2.00	15.00	15.00

No.	Ref.	Project Description	Total Cost	Funding Source					Annual Budget					
				PTIS	SANRA	ECDRT	NMBM	MIG	07/08	08/09	09/10	10/11	11/12	
37	New	Koyana Street BRT busway	60.00	42.00			*	18.00		3.00		2.00	30.00	25.00
38	New	Public Transport Feeder Routes upgrade	90.00	65.00			*	25.00		30.00	30.00	30.00		
39	New	Tyinira Street widening for BRT	15.00	11.00			*	4.00		1.00	14.00			
40	H111	Tyinira Street Extension to Weinronk Way	38.00	20.00			*	18.00		2.00	20.00	16.00		
41	H45	Redhouse Chelsea Arterial (Walker Drive – N2)	30.00			18.00		12.00		7.00	13.00	10.00		
42	H128	Norvic Drive Extension	7.00			4.20		2.80		1.00	3.00	3.00		
43	H125	John Tallant Road link (Grahamstown – Seyisi)	32.00				*	32.00		2.00	15.00	15.00		
44	H116	Magennis Street reconstruction	4.00			2.40		1.60		2.00	2.00			
45	H103	Heugh Road widening	31.50				*	31.50		1.50	15.00	15.00		
46	H104	Buffelsfontein Road widening	33.00			19.80		13.20		8.00	15.00	10.00		
47	H68A	Uitenhage Ring Road (Baird to Cuyler)	4.00			2.40		1.60		2.00	2.00			
48	H109	Forest Hill Drive	6.40				*	6.40		0.40	6.00			

No.	Ref.	Project Description	Total Cost	Funding Source					Annual Budget				
				PTIS	SANRA	ECDRT	NMBM	MIG	07/08	08/09	09/10	10/11	11/12
		Extension											
49	H130	Fairview/Lorraine Arterial	6.60			4.20	2.40			3.00	3.60		
50	H131	Baird Street reconstruction	2.50			1.50	1.00			2.50			
51	New	Kragga Kamma Road realignment	4.45				4.45	10.55	15.00				
52	New	Mavuso Road (Njoli – Daku)	10.20			6.00	4.20		0.20	5.00	5.00		
53	New	Glen Hurd Drive upgrading	14.00			8.40	5.60		1.00			7.00	6.00
54	New	Willow Road – Glen Hurd Drive link	12.00			7.20	4.80		1.00			6.00	5.00
55	New	Bloemendal Arterial	10.00			6.00	4.00					5.00	5.00
56	New	Stanford Road Extension	30.00			18.00	12.00					15.00	15.00
57	H39	Dibanisa Road second carriageway	50.00			30.00	20.00					25.00	25.00
58	H82	MR 448 Realignment (Booyens Park)	35.00			21.00	14.00					17.00	18.00
Total (R million)			1584.15	717.40	10.00	297.40	559.35	10.55	344.05	481.95	290.30	241.20	237.20

\* Denotes NMBMM has secured this funding from previous PTIF applications



**TABLE 7 : SUMMARY OF INTEGRATED TRANSPORTATION PLAN (2007/08 – 2011/12)**

Project Category	Total Cost	Funding Source					Annual Budget				
		PTIS	SANRA	ECDRT	NMBM	MIG	07/08	08/09	09/10	10/11	11/12
Transport planning	25.00	0.00	0.00	15.00	* 10.00		5.00	5.00	5.00	5.00	5.00
Maintenance and rehabilitation	155.50	0.00	0.00	93.30	62.20		34.45	52.95	42.70	12.70	12.70
Non-motorised transport facilities	37.50	0.00	0.00	15.80	21.70		15.50	12.50	8.50	0.50	0.50
Traffic signals and ITS	30.00	0.00	0.00	7.20	22.80		9.00	9.00	9.00	3.00	0.00
Pedestrian bridges	95.00	71.00	10.00	5.00	9.00		47.00	48.00	0.00	0.00	0.00
PT Modal interchanges	285.00	187.40	0.00	0.00	97.60		101.00	129.00	55.00	0.00	0.00
BRT busways and feeders	595.50	439.00	0.00	12.00	144.50		89.00	124.00	92.50	145.00	145.00
Road upgrades and extensions	360.65	20.00	0.00	149.10	191.55	10.55	43.10	101.50	77.60	75.00	74.00
<b>Total (R million)</b>	<b>1584.15</b>	<b>717.40</b>	<b>10.00</b>	<b>297.40</b>	<b>559.35</b>	<b>10.55</b>	<b>344.05</b>	<b>481.95</b>	<b>290.30</b>	<b>241.20</b>	<b>237.20</b>

#### 5.1.2.3.8 Stakeholder consultation

During the course of preparation of the 2005 Integrated Transport Plan, the following groups and stakeholders were consulted:

- (a) Planning authorities represented on the Metropolitan Transport Advisory Board.
- (b) Community stakeholders represented on the local Ward Committees.
- (c) Transport operators and transport users represented on the Metropolitan Transport Forum.
- (d) Special interest groups, such as people with disabilities.
- (e) The general public.

#### 5.1.2.3.9 Implementation priorities

The various projects identified from the needs analysis, scenario modelling analysis and stakeholder consultation have been grouped together into the following priority categories for implementation:

- (a) Establishment of a Transport Authority.
- (b) Planning and design of identified projects.
- (c) Public transport facilities.
- (d) Traffic management.
- (e) Road maintenance and rehabilitation.
- (f) Road construction.

## 5.1.2.3.10 Funding plan

The funding required to enable the implementation of the Five Year Capital Programme is summarised according to project categories in Table 8 below.

**TABLE 8 : FUNDING REQUIRED FOR FIVE YEAR CAPITAL PROGRAMME (R MILLION)**

Project Category	Financial Year				
	07/08	08/09	09/10	10/11	11/12
Transport Planning Projects	5,00	5,00	5,00	5,00	5,00
Maintenance and Rehabilitation	34,45	52,95	42,70	12,70	12,70
Non-motorised Transport Facilities	15,50	12,50	8,50	0,50	0,50
Traffic Signals and ITS	9,00	9,00	9,00	3,00	0,00
Pedestrian Bridges	47,00	48,00	0,00	0,00	0,00
PT Modal Interchanges	101,00	129,00	55,00	0,00	0,00
BRT Busways and Feeders	89,00	124,00	92,50	145,00	145,00
Road Upgrades and Extensions	43,10	101,50	77,60	75,00	74,00
<b>Total</b>	<b>344,05</b>	<b>481,95</b>	<b>290,30</b>	<b>241,20</b>	<b>237,20</b>
<b>Grand Total</b>	<b>R1 594,70 million</b>				

The above Capital Programme includes infrastructure that is to be funded from the Consolidated Metropolitan Transport Fund (CMTF), the Municipal Infrastructure Grant (MIG) and Public Transport Infrastructure and the Systems Fund (PTIS), which now includes public transport systems funding provided by Treasury through the DOT and replaces the former Public Transport Infrastructure Fund (PTIF). It excludes infrastructure that is the funding responsibility of other authorities, notably the proposed upgrading of the N2 and ramps between the Kragga Kamma Interchange and Creek Interchange, which is the responsibility of SANRAL.

#### 5.1.2.3.11 Road Management System (RMS)

A well-maintained road network is the cornerstone of a safe and convenient transport system for commuters and private motorists, and for commerce and industry. The road network is the backbone of the local economy and plays an important role in promoting Nelson Mandela Bay as a safe tourist destination and in attracting new investments. During 2004/05, the NMBMM therefore embarked on the development and implementation of a Road Management System to replace the various outdated management systems used by the erstwhile Port Elizabeth, Uitenhage and Despatch Municipalities.

The RMS comprises two components, namely surfaced roads (bitumen roads, concrete roads and block paving) and gravel roads. The system has also been set up to distinguish between Roads of Metropolitan Significance (ROMS) and local residential roads, as funding for the maintenance of these roads comes from different sources. Similarly, roads can be categorised into either Wards or Allotment Areas, as well as according to road surface type.

The RMS provides information on the condition of road networks; priorities regarding maintenance/upgrading, rehabilitation and reconstruction; and expected future budget. The NMBMM has successfully used the RMS during the 2005/06 and 2006/07 financial years to address resurfacing and rehabilitation needs.

#### 5.1.2.3.12 Strategy on tarring of gravel roads

Currently, the backlog in the tarring of gravel roads in Nelson Mandela Bay is approximately 500 km, with the estimated cost of tarring being R1,0 billion. During the current financial year, the NMBMM has approved a strategy to address this challenge. In terms of this strategy, the RMS will be used to identify the road

projects in the affected Wards that will be prioritised for implementation on an annual basis.

The duration of this implementation programme is five years, during which at least 70% of the gravel roads are expected to be tarred.

#### 5.1.2.3.13 Bridge Management System (BMS)

Well-maintained bridge structures are essential in providing a safe and convenient transport system for public commuters, private motorists, and commerce and industry. During 2005/06, the NMBMM therefore embarked on the development and implementation of a BMS to replace the various outdated bridge management systems that were in use in Port Elizabeth, Uitenhage and Despatch at the time. The prioritisation of the allocation of the limited funding available for bridge rehabilitation and maintenance poses a major challenge to bridge network managers.

The BMS provides information on the condition of bridges; priority regarding maintenance/upgrading, rehabilitation, and reconstruction; and expected future budget. Currently, the BMS has identified a number of bridges that require urgent attention, for which the required budget has been included in the Draft 2008/09 Financial Year Budget. During the 2005/06 and 2006/07 financial years, the BMS was successfully used by this Municipality to rehabilitate three major bridge structures, namely the Humewood Road Bridge, the Boswell/Darling Streets and the Pell Street interchange on the Settler's Freeway.

#### 5.1.2.3.14 Road Sign Management System

With limited funds available for sign replacement and maintenance, the Identification and programming of the maintenance and upgrading of road signs is vital. Road traffic signs play a vital role in regulating traffic, warning traffic of

hazardous situations ahead, and providing guidance and general information. They also constitute a major asset to the NMBMM and require ongoing maintenance and improvement to ensure that the road environment remains safe for road users.

Given the extent of the road network within the NMBMM and the multitude of signs (road, overhead, advertising and the like) within road reserves, it became apparent that a computerized road sign information management system was required to effectively manage and budget for the upgrading and maintenance of road traffic signs. To this end, the NMBMM commissioned the development of a computerized Road Signs Management System in February 2004 and undertook the logging of existing road traffic signs in April 2004, with a view to populate the database in order to determine the status of road traffic signs in the Nelson Mandela Bay.

The second phase of this project commenced in 2005/2006, during which additions to the SignBase system were made and the signs on the roads not surveyed in the previous phase, were finally surveyed. This data was incorporated into SignBase, bringing the total number of signs surveyed to approximately 24 000, spanning a road distance of approximately 2 500 km.

In 2006/2007, additional SMS projects were undertaken, specifically with regard to the management of tourism signs, improved tracking of activities related to each sign, and the importing of information from the Legacy Sign Management System for legal purposes.

The SMS has been successfully used to accurately determine the costs associated with both the maintenance and replacement of road signs within the Metro. Furthermore, it allows for the efficient management of tourism signage routes, which play an important role in communicating with visitors to Nelson Mandela Bay.

#### 5.1.2.3.15 Traffic calming

The main objective of traffic calming is to reduce the speed of vehicles on low order residential roads, to provide a safe environment for non-motorised road users and communities.

To achieve this goal, a Traffic Calming Measures Policy for residential roads has been drafted and is currently awaiting approval. Various traffic calming measures are recommended, among which the most common is the “speed hump”, which is designed to reduce vehicle speed to below 40 km/h.

The Municipality maintains a list of all requests for traffic calming measures. The implementation list contains only those streets that have met the policy criteria and have been approved by a special task team. Traffic calming measures are prioritized from high priority, such as low-income areas adjacent to schools and public open spaces, to low priority, such as low-order residential roads where pedestrian/vehicular conflict has been reported.

Each new financial year, new traffic calming measures are constructed under in-house supervision by contractors appointed under the tri-annual contract for minor works, as and when funding is made available. During the 2008/09 financial year, the Traffic Calming Measures Policy will allow the prioritization of projects in a much more realistic manner than is currently the case.

#### 5.1.2.3.16 Stormwater Master Planning (SMP)

The main purpose of Stormwater Master Planning is to optimize land use in an area, whilst taking cognizance of future development planning. Stormwater management is one of the biggest challenges in urban development, as its

neglect could cause enormous suffering. The objectives of stormwater management are:

- (a) the protection of life and property from flood hazards;
- (b) the improvement of the quality of life of the community; and
- (c) the preservation of the natural environment.

During 2006, the NMBMM embarked on the development and implementation of a stormwater asset register to replace the various asset registers used by the erstwhile Port Elizabeth, Uitenhage and Despatch Municipalities. The implementation of this phase involves the following activities:

- (a) Development of software
- (b) Collation of data
- (c) Capturing and verification of data

The NMBMM has further identified the need to plan new systems in undeveloped areas and to analyse existing stormwater systems in, inter alia, the following areas:

- (a) Chatty
- (b) Greenbushes/Parsonsvlei
- (c) KwaZakhele
- (d) Zwide
- (e) Cannonville/Colchester
- (f) Newton Park
- (g) Lorraine
- (h) Summerstrand
- (i) Wells Estate Phase 3
- (j) Walmer Township
- (k) Theescombe



Stormwater master planning for the above areas is currently in progress and entails the following activities:

- (a) Determination of flood lines
- (b) Evaluation of the current stormwater network layout
- (c) Modelling of the run-off peaks and volumes
- (d) Evaluation of the capacity of current and proposed networks
- (e) Implementation of the preferred alternative.

The Stormwater Master Plan will therefore assist the NMBMM in managing its stormwater drainage systems holistically and effectively. Furthermore, it will enable meaningful and integrated development and serve as a valuable tool in addressing stormwater related problems in existing areas.

#### 5.1.2.3.17 Integration and sustainability

A well integrated and efficient road network is a prerequisite for economic development. Furthermore, access, through quality roads, as well as an efficient reliable transport system, is vital for all communities. Properly tarred and well maintained roads and adequate stormwater drainage should be provided throughout Nelson Mandela Bay.

## FIVE-YEAR PERFORMANCE PLAN

ROADS, STORMWATER AND TRANSPORTATION			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 Target
Roads and Transportation	To improve public transport in Nelson Mandela Bay	Implementation of the Bus Rapid Transit Programme (all phases)	Phase 1 (improving critical infrastructure) implemented
		Implementation of Integrated Public Transport Plan	2008/09 targets, as reflected in the five-year plan above, met
	To ensure that all the road construction and maintenance needs of Nelson Mandela Bay are met	Implementation of the following road infrastructure development programmes: (a) Tarring 350 km of road (R700 million)	70 km of roads tarred by June 2009
		(aa) Tarring of sidewalks	50 km of sidewalks tarred
		(b) Resurfacing 685 km of road (R168,3 million)	137 km of roads resurfaced by June 2009

<b>ROADS, STORMWATER AND TRANSPORTATION</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 Target</b>
Roads and Transportation <i>(continued)</i>		(c) Rehabilitation/ Reconstruction of 69 km of road (R249,7 million)	14 km of roads rehabilitated/ reconstructed by June 2009
		(d) Graveling 250 km of road	50 km of roads gravelled by June 2009
		(e) Construction and maintenance of bridges	1 rehabilitated bridge
	To maintain road infrastructure and eliminate backlogs	Infrastructure Asset Management Programme	Complete Asset Register, properly valued in accordance with current accounting standards, by 30 June 2008
		Development and implementation of an Infrastructure Management Programme	Asset Management Programme in place by June 2009

<b>ROADS, STORMWATER AND TRANSPORTATION</b>				
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 Target</b>	
Roads and Transportation <i>(continued)</i>	To improve road safety through the installation of traffic calming and control measures	Traffic Calming Measures Policy	Traffic calming measures installed in 100 streets	
			3 Sets of traffic lights installed	
Stormwater	To improve stormwater infrastructure and management across Nelson Mandela Bay	Installation of stormwater drainage to all new residential areas as well as existing residential areas without drainage (R149,5 million)	5 km of stormwater drainage installed	
			Rehabilitation of stormwater channels	12 km of stormwater channels rehabilitated
			Development of a comprehensive stormwater management system	Asset register to be completed by December 2008
				Condition assessment to be completed by December 2009
		Asset Management Programme in place by June 2009		

#### 5.1.2.3.18 Infrastructure asset management

It is essential that the Municipality has effective asset management systems, to support its infrastructure development and maintenance programmes. This involves the management of the following strategic assets:

- Electricity
- Water
- Sanitation
- Refuse removal
- Roads
- Stormwater
- Property and buildings

If assets are managed properly, operational and replacement costs are reduced. Furthermore, the Municipality would be in a better position to establish the life cycles of these assets, which would inform planning. Asset management is central to service delivery. If assets are not maintained, service disruptions may occur. In the past, the investment in infrastructure asset maintenance has been inadequate and the Municipality is therefore currently confronted by huge backlogs in this regard. The Municipality is developing an integrated and auditable asset register that fully complies with the latest accounting requirements and that meets its operational requirements for the maintenance and development of its infrastructure and other asset programmes on an ongoing basis.

#### **5.1.2.4 Provision of electricity**

The Municipality is faced with the major challenge of ensuring that all households in Nelson Mandela Bay, both in formal and informal areas, have access to electricity. Although currently 98% of households on officially surveyed sites have access to electricity, the Municipality is mindful of the remainder of our residents who are staying in informal areas.

Furthermore, the Municipality, as is the rest of the country, is faced with the problem of load shedding and the resultant distribution disruptions. This highlights the need to save and conserve energy. In this regard, the Municipality is investigating the use of alternative renewable energy sources, such as wind turbines, solar heating and electricity generation from solid waste. A number of other energy-efficient measures are being introduced.

The Municipality also needs to eliminate electricity losses, either from technical causes or through theft. Technical losses are minimised through infrastructure maintenance. The Municipality is also expected to provide the necessary infrastructure to support investment and future growth.

## FIVE-YEAR PERFORMANCE PLAN

PROVISION OF ELECTRICITY SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Electricity and energy	To provide electricity to all households by 2012	Connection of 20 890 erven by 2011/12	5 222 erven connected
		Connection of 2% erven on officially demarcated sites without electricity	100% of all households on officially surveyed sites provided with access to electricity by June 2009
	To implement the EDIR Programme in line with the national timelines	Implementation of the EDIR Programme	Ringfencing process completed
			All national timelines met
To introduce alternative sources of energy	Implementation of the following renewable energy programmes: (a) Wind turbines (b) Solar heating (c) Electricity generation from solid waste	Viability exercise for the 3 alternative sources of energy completed by June 2009	

<b>PROVISION OF ELECTRICITY SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Electricity and energy <i>(continued)</i>	To conserve energy through the implementation of energy efficient measures	Implementation of the following energy efficient programmes: (a) Introduction of energy efficient lighting in municipal buildings	All municipal buildings fitted with energy efficient lighting
		(b) Connection of 87 000 households with hot water load control	By June 2009
		(c) Replacement of existing streetlights with energy efficient lighting	By June 2009
		(d) Replacement of robot heads with modern, low-energy consumption heads or solar heads	By June 2009



<b>PROVISION OF ELECTRICITY SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Electricity and energy <i>(continued)</i>		(e) Piloting the use of energy back-up on traffic lights under load shedding and power failure conditions	Pilot completed by September 2008
		Development and implementation of electricity efficiency management educational programmes	Educational programmes developed and implemented
	To manage electricity infrastructure assets	Infrastructure Asset Management Programme	Complete Asset Register, properly valued in accordance with current accounting standards, by 30 June 2008
		Development and implementation of an Infrastructure Management Programme	Asset Management Programme in place by June 2009

<b>PROVISION OF ELECTRICITY SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Electricity and energy <i>(continued)</i>	To ensure sustainable and effective reduction in electricity losses	Reduction in electricity losses through technical and theft to 6% by 2011/12	2% reduction in electricity losses and illegal connections
	To provide infrastructure to meet developmental needs of Nelson Mandela Bay	Provide infrastructure to meet growth and development needs of Nelson Mandela Bay	Infrastructure Investment Plan in place
			Bulk infrastructure and services provided to support Coega in terms of the agreement

#### **5.1.2.5 Public health**

The Municipality is mandated to provide quality environment and primary health services to all its inhabitants. Functional areas under primary health include HIV and Aids and TB management and control, health care for women and children, and the provision, upgrading and management of municipal public health centres. Environmental services cover functional areas such as environmental management, waste management and environmental health. The occupational health and safety of its employees is another focus area of the Municipality.

The Municipality is faced with the following public health challenges:

- (a) HIV and Aids
- (b) Nelson Mandela Bay has been declared a National TB Crisis area
- (c) Illegal dumping
- (d) Delays with regard to provincial funding
- (e) Delays in EIA approvals

##### **5.1.2.5.1 Primary Health Care**

The Municipality is committed to provide access to primary health services to all, by focusing on those areas that are not in close proximity to such services. Similarly, the Municipality continues to upgrade and improve existing health services. It does so fully aware of the Millennium development goals with regard to health services. The provision of primary health care services must be approached on an integrated basis with the provincial and national spheres of government.

The Municipality has developed and is currently implementing an integrated HIV and Aids Plan to address the HIV and Aids challenge. This Plan needs the full co-operation and input of a number of stakeholders. The Plan provides strategies that address designated priority areas of prevention, treatment, care and support, monitoring, evaluation and research. This Plan informs other key plans in service delivery, economic development, safety as well as poverty alleviation. In addition to focusing on Nelson Mandela Bay as a whole, the Plan also focuses internally on HIV and Aids challenges amongst employees.

In terms of the structures to implement the HIV and Aids Plan, the Metropolitan Aids Council, which is chaired by the Executive Mayor, will have a monitoring and oversight role. Administratively, the Office of the Chief Operating Officer will have an oversight role, while the functional responsibility will resort under Public Health. Furthermore, a Project Manager for the HIV and Aids Plan will be appointed to co-ordinate all local level stakeholders and local government interventions.

Nelson Mandela Bay has been identified by national government as a TB crisis district and is therefore charged with implementing the National Health TB Crisis Plan. The target for the new smear positive cure rate in Nelson Mandela Bay for the 2008/09 financial year is 70%. However, the institutional target of a successful treatment rate is 75%.

#### 5.1.2.5.2 Environmental Services

The Municipality is responsible for ensuring that Nelson Mandela Bay is a clean, attractive, healthy and environmentally sustainable place to work, live, visit and invest in. The Environmental Services function consists of Environmental Management, Waste Management, and Environmental Health.

#### 5.1.2.5.3 Waste Management Services

Through Waste Management services, the Municipality provides an appropriate general waste collection service to households and businesses; cleansing services (incorporating street sweeping, litter picking, and removal of illegal dumping); and also operates general waste landfill sites and transfer stations.

The Municipality developed an integrated Waste Management Plan (WMP), which provides the current situation with respect to waste management in Nelson Mandela Bay and sets objectives for creating an appropriate sustainable waste management system. A number of projects form part of the Waste Management Plan, as reflected in the Five-year Performance Plan below.

#### 5.1.2.5.4 Environmental Health Services

Environmental Health Services ensure that residents are not exposed to environmental risks, nuisances and hazards. These include monitoring and controlling of building hygiene, food hygiene, pests and rats that carry disease, burial services, and air and water quality.

#### 5.1.2.5.5 Environmental Management

Environmental Management is responsible for protecting, maintaining and ensuring the sustainable utilisation of Nelson Mandela Bay's globally important biodiversity and environmental assets, and for guiding the Municipality with respect to environmental compliance and sustainability.

#### 5.1.2.5.6 Integration and sustainability

A safe and healthy environment is a prerequisite for the development of integrated sustainable human settlements. Accessible and quality health facilities, as well as a clean environment, should therefore be provided to all communities of Nelson Mandela Bay.

The challenge of HIV and Aids requires an integrated approach by all directorates of the Municipality, in addition to the broad spectrum of other stakeholders. Providing residents with access to basic services, sport and other recreational facilities and poverty alleviation programmes, as well as a safe and healthy environment, plays an important role in managing HIV and Aids.

Quality health care and a clean and attractive environment are crucial for the successful hosting of the 2010 FIFA World Cup matches allocated to Nelson Mandela Bay as host city.

## FIVE-YEAR PERFORMANCE PLAN

<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Primary health care	To promote access to affordable primary health care services	Construction and upgrading of municipal health facilities	3 health facilities constructed and operational
			1 health facility upgraded
			1 health centre focusing on youth-friendly health services
		Implementation of a programme for the provision of disability access infrastructure	25% (10/42) of all health facilities provided with disability access
		Clinic connectivity of community health clinics and other health facilities	50% of community health clinics and other health facilities with clinic connectivity
Recruitment of qualified personnel	1:50 nurse to patient ratio		

<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Primary health care <i>(continued)</i>	To promote women and children's health	Provision of Integrated Management of Childhood Illnesses (IMCI) and Antenatal Care	85% of community health clinics providing Integrated Management of Childhood Illnesses and Antenatal Care
		Roll-out ARVs to prevent mother-to-child transmission of HIV	85% of health facilities providing ARV to prevent mother to child HIV
	To reduce the number of new HIV infections and provide care and support	Implementation of a five-year integrated HIV and AIDS Strategy	Adherence to year 1 timelines
			Functional Metropolitan AIDS Council in place
			Appointment of Project Manager for 5-year integrated HIV and AIDS Plan



<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Primary health care <i>(continued)</i>		Increasing the number of primary health care ART sites in NMB	3 additional accredited primary health care sites providing ART services in NMB
	To prioritise the treatment of TB and improve cure rates in Nelson Mandela Bay	Implementation of TB control programmes, which include the following: <ul style="list-style-type: none"> <li>• Implementation of the TB Crisis Plan</li> <li>• Strengthening TB treatment programmes to improve detection, reduce treatment interruptions and improve cure rates</li> </ul>	<ul style="list-style-type: none"> <li>• 70% new smear positive cure rate</li> <li>• 5% reduction in new smear positive defaulter rate</li> <li>• 100% of newly diagnosed TB clients (new smear positive placed on treatment)</li> <li>• 90% of TB clients on directly observed therapy (DOTS)</li> </ul>

<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Primary health care <i>(continued)</i>		Alignment and integration of activities of TB supporting NGOs	Implementation Plan to align and integrate activities of TB supporting NGOs
Occupational health and safety	To ensure the health, safety and wellness of all NMBMM employees	Development and implementation of an Integrated Employee Wellness and Occupational Safety Management Plan	Occupational health and safety risk controls and procedures in place
		Implementation of HIV and Aids Workplace Plan	Implementation of ARV treatment for employees
			Follow up on the impact of HIV and Aids in the workplace
		Health and safety risk management	Health and safety risk assessment
Risk Management Plan developed and implemented			

<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Waste management	To provide quality sustainable waste management services to ensure a clean and healthy environment	Implement waste collection strategy:	
		a) Ensure all formal households in urban and peri-urban areas receive a kerbside waste collection service	100% of households with access to kerbside waste collection
		b) Ensure all informal households in urban and peri-urban areas receive at least a basic refuse removal service	100% of households with access to a basic level of waste collection
		c) Plan for servicing of the unserved rural (farms) areas	Quantification of the waste collection in rural (farms) areas
		d) Alignment of roll out of Wheely bins for new areas & implementation plan of olds bins to the Housing Plan	Wheely bins issued as per Housing Plan annual targets. Replacement plan for old bins in place

<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Waste management <i>(continued)</i>		(e) Ward-based Cleaning and Greening Project	Sustaining the existing 24 wards
			Roll-out of ward-based cleaning to 5 additional wards
		(f) Waste Management Co-operatives Project	Sustaining the existing 8 co-operatives
			Establishment of additional 5 co-operatives
		(g) Public Awareness Campaign	Mobile waste exhibition functional
			100% adherence to the Public Awareness Implementation Plan
		Development of an electronic waste exchange	A functional electronic waste exchange in place

<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Waste management <i>(continued)</i>		Development and rehabilitation of waste sites	Ibhayi waste site rehabilitated
			2 transfer stations/recycling centres established
			Life of Koedoeskloof Waste Disposal Site extended
Environmental health	To ensure a safe, healthy and secure environment	Pollution prevention and reduction programme: <ul style="list-style-type: none"> <li>• Air pollution</li> <li>• Noise pollution compliance and monitoring</li> <li>• Water pollution monitoring</li> </ul>	<ul style="list-style-type: none"> <li>• Completion of Integrated Air Quality Management Plan completed</li> <li>• 100% compliance with water standards</li> </ul>
		By-law enforcement	Integrated document stipulating environmental health conditions to be met by local business and industry (including accommodation and hospitality establishments) in place

<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Environmental health <i>(continued)</i>			Quarterly raids focusing on nuisance buildings and reporting to the Mayoral Committee
		Environmental Health Risk Management Programme	A functional revised Environmental Health Risk Surveillance System in place
			Environmental health risk assessment
			Risk Management Plan developed and implemented
Environmental management	To manage and protect the environment and natural assets of Nelson Mandela Bay	Development, maintenance and upgrading of parks and other public open spaces	10 public open spaces developed
			15 public open spaces maintained/upgraded

<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Environmental management (continued)		Planting of trees	2500 trees planted
		Development of eco-tourism	3 eco-tourism projects implemented in identified nature reserves with a direct benefit to adjacent communities
		Cemetery upgrading and maintenance plan	Zwide and KwaNobuhle Cemeteries upgraded
		Development and implementation of Coastal Management Plan	Adherence to the Coastal Management Plan
		Implementation of the NMMOSS projects	Consolidate 10 properties within and around Settlers Park, Van Staden and Van der Kemp's Kloof including the mapping and ensuring control plans are in place and implemented
		Develop and gazette a Bioregional Program	NMBMM Bioregional program in place and approved

<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Environmental management <i>(continued)</i>		Environmental Education and Awareness programmes	15000 people attending Environmental Education and Awareness programmes
		Co-ordinating and managing institutional EIAs, SoER and Sustainable Procurement Policy	A revised framework to manage institutional EIA applications developed
			4 compliance projects in place
Asset management	To manage municipal assets and facilities	Infrastructure asset management programme	Complete asset register, properly valued in accordance with current accounting standards, by 30 June 2008
		Development and implementation of an infrastructure management programme	Asset management programme in place by June 2009



<b>PROVISION OF PUBLIC HEALTH SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
2010 FIFA World Cup	To ensure that Nelson Mandela Bay Metropolitan Municipality meets its responsibilities in terms of the 2010 host city agreement	2010 FIFA World Cup Programme	2010 By-laws in place
			Informal food traders and B&B owners trained
			Landscaping for 2010 World Cup
			2010 Waste Management Strategy in place

### **5.1.2.6 Safety and security**

The safety and security of all residents, the business community, tourists and property is a key focus area of this Municipality. In this regard, the Municipality focuses on crime prevention, disaster management, road and traffic safety, as well as fire and emergency services.

To promote safety and security in Nelson Mandela Bay, the full participation of all stakeholders, including our residents and the business community, is required in addressing the following challenges:

- (a) Reducing crime.
- (b) Reducing the risk of natural disasters.
- (c) Reducing the risk of fire and other human-induced risks.
- (d) Reducing accidents and road fatalities.
- (e) Reducing response times to emergencies.
- (f) By-law enforcement.

A number of programmes have been developed to address these challenges, as discussed below.

#### **5.1.2.6.1 Crime Prevention Strategy**

The Municipality developed a comprehensive Crime Prevention Strategy, which provides a basic framework for crime reduction. The objectives of this Crime Prevention Strategy are to:

- (a) prevent and reduce crime in the NMB area;
- (b) promote community safety awareness; and
- (c) promote public knowledge and involvement in community safety structures.

The components of our Crime Prevention Strategy are:

- (a) Development and implementation of effective partnerships with the community and other key stakeholders.
- (b) Supporting effective policing and law enforcement through technological aids such as CCTV cameras.
- (c) Establishment of a municipal Police Service.
- (d) Provision of effective By-law enforcement services.
- (e) Protection of municipal assets and staff.

#### 5.1.2.6.2 Disaster Management Plan

The Municipality developed a Disaster Management Plan, which ensures that proactive measures are put in place to prevent or mitigate the effects of disasters.

Disaster management is aimed at:

- (a) preventing or reducing the risk of disasters;
- (b) mitigating the severity or consequences of disasters;
- (c) emergency preparedness;
- (d) a rapid and effective response to disasters; and
- (e) post-disaster recovery and rehabilitation.

The Disaster Management Plan takes into account the vulnerability of the various communities and prioritises the potential risk accordingly. To mobilize all stakeholders, a Disaster Management Advisory Forum and local disaster management committees were established.

The key disaster management focus areas are as follows:

- (a) Creating a sustainable municipal institutional capacity for disaster management.
- (b) Introducing effective risk reduction strategies.
- (c) Disaster risk management planning and the implementation thereof.
- (d) Effective disaster response, relief and recovery.
- (e) Enhancing public awareness and preparedness, disaster risk management research, education and training.
- (f) Evaluating and improving disaster management implementation in Nelson Mandela Bay.

#### 5.1.2.6.3 Fire, traffic and other emergencies

To enhance fire safety, the Municipality has embarked on a programme to upgrade and replace its fire and emergency equipment. This programme will be completed by 2010. We have also introduced an operational 24-hour traffic control service. This programme will be extended to all areas of Nelson Mandela Bay.

#### 5.1.2.6.4 Integration and sustainability

Improving safety and security plays an important role in economic growth, tourism development and investment. Fulfilling the safety and security requirements of Coega and other major developments is paramount. In addition, safety and security is a prerequisite to ensure that our communities will be sustainable. Safety and security in Nelson Mandela Bay will also be crucial during the 2010 FIFA World Cup.

**FIVE-YEAR PERFORMANCE PLAN**

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 Targets</b>
Crime prevention	To reduce crime and ensure a safe and secure environment	Implementation of Crime Prevention Strategy, which includes the following projects:	
		(a) Establishment of a municipal Police Service	100% adherence to Business Plan for the establishment of a municipal Police Service
			Appointment of 150 Police Officers
			Development and approval of a funding model to secure the sustainability of the municipal Police Service

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 Targets</b>
Crime prevention <i>(continued)</i>		(b) Promotion of community awareness and involvement	Functional Ward Safety structures established
			Introduction of safety and crime prevention among youth as part of Social Crime Prevention Plan
			Structured training and involvement of volunteers
		(c) Expansion of CCTV network in crime hotspots and other strategic areas (400 CCTV cameras installed – including municipal buildings and the multi-purpose stadium	Crime hotspots in NMB identified
			100 CCTV cameras installed (including municipal buildings and the multi-purpose stadium

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 Targets</b>
Disaster management	To proactively and effectively respond to disasters	Implementation of the Disaster Management Plan	1 additional Disaster Management office established
			A fully functional Disaster Management Advisory Forum (DMAF) in place
			Disaster risk assessment done and Disaster Reduction Plan implemented
		Promotion of community awareness and involvement	Introduction of a fully functional volunteer programme
		Establishment of Local Disaster Management Committees and Disaster Management Teams in twelve satellite areas	Disaster Management Committees and Disaster Management Teams established in 6 satellite areas
		Implementation of an early warning system	A functional early warning system for disaster operational Metro-wide
Upgrade Joint Operations Centre	Joint Operations Centre fully functional		

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 Targets</b>
Traffic safety	To increase visible traffic policing in order to reduce accidents and fatalities on our roads	Traffic Safety Enforcement and Management Programme	A fully operational 24-hour traffic service in place
			Road fatalities reduced by 10%
			Regular roadblocks and checkpoints
			Taxi related accidents and lawlessness reduced
	To enhance traffic law enforcement and prosecution	Renovation and operationalisation of a Traffic and Licensing centre in Motherwell	Roll-out Donkey Cart Pilot Project
20 low-cost carting piloted within Walmer and other identified townships by December 2008			
			Commencement of alternations/renovations of a Traffic and Licensing centre in Motherwell



<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 Targets</b>
Traffic safety <i>(continued)</i>		Implementation of Traffic Fine Collection Programme	Traffic Fine Collection Plan developed and implemented 75% collection rate achieved
		Renovation and operationalisation of a municipal court in Motherwell	Commencement of a joint venture with the Department of Justice in the existing building of a municipal court in Motherwell (Motherwell Urban Renewal)
			Case backlogs reduced by 10%
Fire and emergency services	To ensure an efficient and effective response to fire and emergencies	Emergency Response Improvement Programme (a) Construction and operationalisation of additional fire station.	Identification of site and drawing up of plans for a new fire station
		(b) Adherence to emergency response timeframes	(a) Fire: 10 min (b) Disaster: 30 min (c) Traffic: 10 min

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 Targets</b>
Fire and emergency services <i>(continued)</i>		(c) Establishment of Centralised Control Centre	Centralised Control Centre fully implemented
Community education	To promote community safety awareness	Development and implementation of an integrated educational programme on fire safety, traffic safety, crime prevention and disaster management	Programme in place and implemented by June 2009
By-law enforcement	To ensure compliance with municipal By-laws	By-law enforcement programme	Audit compliance with Fire Safety By-laws and non-compliance penalized
			100% compliance of buildings with municipal By-laws
			Audit of all hospitality institutions to ensure compliance completed

<b>PROVISION OF SAFETY AND SECURITY SERVICES</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 Targets</b>
2010 FIFA World Cup	To ensure that the Municipality meets its responsibilities in terms of the 2010 host city agreement and beyond	Implementation of Safety and Security FIFA World Cup Programme	Safety and security compliance of the Multi-purpose stadium
			Safety and protection of spectators and visitors
			Key sector security plans in place
			Security Risk Management Framework in place
			Draft Safety and Security Plan in place

## 5.2 LOCAL ECONOMIC DEVELOPMENT

The Situational Analysis of Nelson Mandela Bay (Chapter 2) indicates a high level of unemployment and poverty among the residents of Nelson Mandela Bay. It also indicates that Nelson Mandela Bay is the largest contributor (44%) to the GGP of the Eastern Cape Province. This scenario demands that the Municipality create an environment conducive to economic growth, development and investment.

Local Economic Development is a dynamic and sustainable process, which creates wealth and raises living standards. This has a number of implications, including increased entrepreneurial and business activity, as well as an improved material status of citizens through access to resources and basic services. Our Economic Development Framework seeks to improve the Metro's global competitiveness and simultaneously reduce poverty. Effectively, this framework recognizes that Nelson Mandela Bay is part of the global economy and needs to ensure that it creates a safety net for the poor.

The Municipality is committed to transforming Nelson Mandela Bay into a globally competitive and preferred destination for investors and tourists.

The Municipality has identified priority areas to ensure that the economic development goals of Nelson Mandela Bay are achieved. These strategic priorities include the following:

- a) Promoting investment and maximising the economic potential of Nelson Mandela Bay and the region by supporting priority economic sectors with job creation potential.
- b) Providing basic services and poverty relief to the most needy.

- c) Creating an enabling environment for economic development and growth by –
  - (i) providing the required infrastructure for growth and development;
  - (ii) streamlining administrative processes and procedures;
  - (iii) providing one point of entry and support for investors and business; and
  - (iv) providing a forum for business interaction and consultation.
- d) Prioritising community empowerment and skills development, focusing on scarce skills.
- e) Supporting the Second Economy through –
  - (i) supporting and increasing the business and entrepreneurial activities of emerging businesses and informal traders;
  - (ii) SMME development and co-operative support; and
  - (iii) procurement management.

The Municipality is aware that economic growth and development can be achieved only through a partnership approach with all spheres of government, business, labour and civil society. National government has, through its Local Economic Development Regulations, defined its approach and outlined the various instruments and resources that can be used. The Provincial Government has also, through its Provincial Growth and Development Plan, highlighted its key development priorities and made resources available through funding and capacity building.

Investment in Coega IDZ has seen a steady growth, underpinned by the R2 billion investment by anchor tenant Alcan. This demonstrates confidence in the local economy and will no doubt serve as a major catalyst for attracting other investments to the region.

The competitiveness of the local and regional economy will also be boosted through investment in Information Communication Technology (ICT) and transport networks.

Sustainable growth and development is dependent on a sufficient and reliable supply of energy. The Municipality and national government are working on this, as reflected in 5.1.2.4.

### **5.3 SPORTS, RECREATION AND CULTURE**

The Municipality is mandated to create an enabling environment for sport, arts and culture, as well as recreation. This ensures personal growth and fulfilment as well as cultural integration and unity, and also provides economic opportunities.

In this area, the Municipality has identified the following priorities:

- a) Facilitating the development and management of sport, cultural and recreational amenities and facilities.
- b) Community empowerment and development through sports, arts, culture and libraries.
- c) Creating economic opportunities through sports, arts and culture.
- d) Successful preparation for and hosting of the 2010 FIFA World Cup and legacy projects.

### 5.3.1 Provision and upgrading of facilities

The Municipality has set aside R120 million over a three-year period to provide and upgrade the following sports facilities:

(a) New facilities:

- (i) New Multipurpose Centre, Despatch - R4,5 million
- (ii) 2 Informal Sports Fields, Despatch – R5 million (2009/10)
- (iii) Versatile Sports Ground, KwaNobuhle – R4,5 million
- (iv) Multipurpose Sports Facility, Northern Areas - R3,5 million
- (v) Develop new Multi-purpose Centre, Northern Areas - R4,5 million
- (vi) Develop new Multi-purpose Centre, Missionvale Area – R4 million
- (vii) New Multi-purpose Centre, Wells Estate – R4,2 million
- (viii) New Swimming Pool, KwaNobuhle – R3,5 million

(b) Upgrading of facilities:

- (i) Jubilee Sport Field – R3 million
- (ii) Finnis Street Sports Field – R2 million
- (iii) Gelvandale Playing Fields – R50 000
- (iv) Kleinskool Sport Field – R2 million
- (v) Gelvandale Swimming Pool enclosure – R2,5 million
- (vi) Gelvandale Stadium – R3 million
- (vii) Re-instatement of Zwide Swimming Pool – R300 000
- (viii) Zwide Stadium – R1,5 million
- (ix) Veeplaas, upgrading of changerooms & concrete seating – R2 million
- (x) KwaDwesi, new change rooms, soccer & cricket fields – R2,5 million

## 5.4 INNER-CITY REJUVENATION

The revitalisation of our inner-city area is a critical priority of the Municipality in its efforts to lure investment, stimulate entertainment and establish a vibrant night life in the inner-city area. Phase I of the programme, namely the upgrading of Govan Mbeki Avenue, was successfully completed. The focus area has now been extended to include the Central and Richmond Hill, Uitenhage and Despatch areas, as well as other key centres targeted for development. In addition to the inner-city facelift and other infrastructural upgrades, cleanliness and security are central issue in the entire process. In Uitenhage, the Inner-city Renewal Programme will complement existing developmental initiatives.

The Inner-city Rejuvenation Programme (Phase II) is reflected below:

- |     |   |             |
|-----|---|-------------|
| (a) | Uitenhage Market Square -                             | R15 000 000 |
| (b) | Donkin Reserve -                                      | R 6 000 000 |
| (c) | Govan Mbeki (Phase II) -                              | R21 000 000 |
| (d) | Strand Street -                                       | R20 000 000 |
| (e) | Rink Street / Art Gallery -                           | R10 000 000 |
| (f) | Old Tramway Building -                                | R10 000 000 |
| (g) | ICC – R5 million from DEDEA and other funding options |             |

## 5.5 TOURISM

The strategic location of Nelson Mandela Bay provides an environment conducive to tourism growth and development on an all-year-round basis. The Municipality developed a Tourism Master Plan to promote and guide tourism development, through Nelson Mandela Bay Tourism (NMBT). The Municipality



needs to work with other regional partners and stakeholders in promoting the region as a preferred destination.

Conferences and conventions are also central to tourism development. To provide for this market segment, Nelson Mandela Bay is in the process of developing an International Convention Centre. Furthermore, major sport events and the 2010 FIFA World Cup in particular will provide a platform to market and promote Nelson Mandela Bay nationally and internationally.

The Municipality is also supporting emerging entrepreneurs to participate in the tourism industry through capacitating, empowerment and awareness programmes.

#### 5.5.1 Integration and sustainability

In promoting and marketing Nelson Mandela Bay as a preferred destination for tourists and investors, vigorous and effective communication, project packaging, branding and product development are essential.

## FIVE-YEAR PERFORMANCE PLAN

### ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES

Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2008/09 Target
Economic growth and development	To create an enabling environment for economic growth	Implementation of Economic Growth and Development Strategy to achieve 6% growth rate by 2010	5% economic growth rate achieved
			Local Economic Development Plan finalised
		City-wide Skills Development	City-wide Skills Development Plan finalised
			100% adherence to the City-wide Skills Development Plan
			200 people trained and placed through UDDI skills initiatives
Implementation of a Metro-wide Development Plan	Metro-wide Development Plan in place and operational		

**ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES**

<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>2008/09 Target</b>
Economic growth and development <i>(continued)</i>	To stimulate sectors that promote economic growth and job creation	Sector support programme:  (a) Agriculture and agritourism development programme	Current projects sustained and ten agricultural projects established
			Phase II of Tati Project established (development of 115 hectares)
		(b) (i) Tourism development and related 2010 programme	New tourism model and structure adopted and implemented
			5 tourism cooperatives established
			15 tourism SMMEs established
			10% increase in bed-night occupancy
Audited and consolidated database of all key attractions in place and utilised			

**ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES**

<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>2008/09 Target</b>
Economic growth and development <i>(continued)</i>		(b)(ii) Implementation of Events Programme	Events Strategy in place
			Annual budgeted programme in place and implemented
			Hosting of 5 key major events
		(c) ICT development programme.	ICT economic hub operational
		(d) SMME development programme	80 SMMEs capacitated/ supported/trained
	(e) Automotive sector development	Automotive Centre of Excellence established	

### ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES

Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2008/09 Target
Investment facilitation and promotion	To facilitate and promote investment in Nelson Mandela Bay	<ul style="list-style-type: none"> <li>• Development and implementation of investment, promotion and facilitation</li> <li>• Promotion of Nelson Mandela Bay as a preferred destination</li> <li>• Promotion of Nelson Mandela Bay, both domestically and internationally, through exhibitions and advertising</li> </ul>	<ul style="list-style-type: none"> <li>• Marketing Strategy in place and implemented</li> <li>• 2 investments attracted through municipal initiatives</li> <li>• Annual programme of events in place</li> <li>• Framework for SMME and BEE linkages with potential investors in place</li> <li>• Existence of a Business Investment Policy/Strategy in place</li> </ul>
		Implementation of business consultation fora	Mayor's Economic Advisory Panel fully operational
			Business Forum operational

**ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES**

<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>2008/09 Target</b>
Business support	To support and grow new and existing businesses	Implementation of business support programmes	Fully functional Business Support Centre in place
			Trade point operational
Broad-based economic empowerment (BEE)	To promote broad-based economic empowerment	BEE Support Programme	BEE Support Programme in place
			BEE community-based tourism products/co-operatives established
			100% adherence to institutional procurement targets
			Financial support from potential funders facilitated
			100 emerging contractors in the building and construction industry trained and mentored

**ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES**

<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>2008/09 Target</b>
Broad-based economic empowerment (BEE) <i>(continued)</i>		Empowerment and support of ex-Military veterans	Capacitation and entrepreneurial training of former Military veterans
			Establishment of 2 key projects benefiting former Military veterans facilitated
		Implementation of Formal Traders' Support Programme	Database for informal traders operating in the Metro in place
		200 informal traders trained	
	To halve unemployment by 50% in 2014	<ul style="list-style-type: none"> <li>• Implementation of EPWP</li> <li>• Implementation of integrated Poverty Alleviation Programme</li> </ul>	<ul style="list-style-type: none"> <li>• Unemployment rate reduced to below 34%</li> <li>• Integrated Poverty Alleviation Programme in place and implemented by December 2008</li> <li>• 10 000 jobs created through municipal initiatives</li> </ul>

**ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES**

<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>2008/09 Target</b>
International relations	To promote economic growth and development through international linkages	Implementation of international relations programmes	100% adherence to twinning agreements implementation programmes
Recreational services	To ensure beaches and resorts meet set standards of excellence and are safe and user friendly	Upgrading and maintaining of beaches and resorts	5 beaches with Blue Flag status
Arts, culture and libraries	To promote an economic environment for arts, culture and heritage	Arts Development Programme	Despatch Arts and Craft Hub operational
			Arts and Craft Centres (KwaNobuhle and Motherwell) established
			Mendi Bottle Store upgraded into a Cultural Centre
			80 economic opportunities created by the Municipality in the promotion of arts and culture



**ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES**

<b>Key Performance Element</b>	<b>Strategic Objectives</b>	<b>Five year Programmes/ Projects</b>	<b>2008/09 Target</b>
Arts, Culture and libraries <i>(continued)</i>	To promote a culture of reading and learning through the provision of library services	Computerisation of all libraries	All libraries computerised
		Implementation of programmes promoting a culture of reading and writing	2 programmes developed and implemented
Heritage and museums	To promote and preserve cultural and historic heritage	Completion of Research Liberation Route	Research Liberation Route completed
		Establishment and upgrading of Heritage sites	2 heritages sites upgraded (Langa and Emlotheni)
			1 heritage site established (Cradock Four)
	<ul style="list-style-type: none"> <li>• Development of a Consolidated management approach to National heritage Infrastructure</li> <li>• Fundraising for community programmes</li> <li>• Sustaining the development of indigenous heritage sites</li> </ul>	<ul style="list-style-type: none"> <li>• Audit of heritage sites completed and database developed</li> <li>• 2 indigenous heritage sites established</li> </ul>	

### ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES

Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2008/09 Target
Sports development	To ensure that the Municipality meets its responsibilities in terms of the 2010 host city agreement and beyond	Upgrading of training venues according to FIFA standards	3 facilities upgraded as training venues according to FIFA standard
		Hosting flagship events for the entire Metro in preparation for 2010	2 flagship events hosted
		Implementation of 2010 legacy projects	Management agency to manage the Multi-purpose Stadium appointed
			A sustainability model for the management of the Multi-purpose Stadium developed
Implementation of Sports Development Programme	Strategy to increase the level of sports activity in communities developed and implemented		

## 5.6 URBAN RENEWAL

Motherwell is one of eight former townships identified by the State President for the Urban Renewal Programme. The programme was announced during the President's State of the Nation Address of February 2001. The intention of the government was to "conduct a sustained campaign against urban and rural poverty and underdevelopment, bringing in the resources of all three spheres of government in a co-ordinated manner" (State of the Nation Address, 2001). The main focus of the Programme is therefore to eradicate poverty, crime and joblessness. The Motherwell Urban Renewal Programme is an intergovernmental project that engages the three spheres of government, the Development Bank of Southern Africa (DBSA), the private sector, non-governmental organisations and foreign donors in addressing the Municipality's five strategic priorities.

### **MURP's future plans include, but are not limited to, the following:**

- (a) Implementing the EU-SPSP within the framework of MURP's Strategic Development Plan and the corresponding Institutional Business Plan.
- (b) Implementing the Memorandum of Understanding between the NMBMM and DBSA with regard to piloting sustainable communities development programmes.
- (c) Attracting more donor support and funding, on the strength of EU-SPSP and DBSA involvement.
- (d) Continuing to harness active community involvement, participation and support for the Programme.
- (e) Continuing to strengthen the co-ordination of resources from the three spheres of government.
- (f) Developing partnerships that focus on accelerating the delivery of basic services to the community.

The success of the Motherwell Urban Renewal Programme has led the Municipality to identify other areas of poverty and underdevelopment. Helenvale has been identified as a Mayoral project that requires urban renewal initiatives.

The Municipality will identify other areas of extreme poverty that need special focus and develop intervention programmes, on an ongoing basis.

## FIVE-YEAR PERFORMANCE PLAN

URBAN RENEWAL			
Performance Element	Strategic Objectives	Five year Programmes/ Projects	2008/09 Target
MURP	To improve the socio-economic situation of Motherwell residents	Implementation of Motherwell Urban Renewal Programme:	
		(a) Job creation	<ul style="list-style-type: none"> <li>• Unemployment reduced by 3%</li> <li>• 660 jobs created</li> </ul>
		(b) Mobilisation of financial resources for MURP	Funding to the amount of R114,3 million mobilised
		(c) SMME development programme	35 SMMEs capacitated and supported
		(d) Skills-based community training programmes for Motherwell.	1000 community members trained

## URBAN RENEWAL

Performance Element	Strategic Objectives	Five year Programmes/ Projects	2008/09 Target
HURP	To improve the socio-economic situation of Helenvale residents	Implementation of Helenvale Urban Renewal Programme:	Helenvale Urban Renewal Business Plan finalised
		(a) Introduction of Skills-based Community Training Programme	Skills Development Strategy for HURP in place 225 community members trained
		(b) SMME Development Programme	15 emerging contractors capacitated and supported
		(b) Upgrading of infrastructure	Helenvale Clinic renovated
			Schools renovated
		(d) Mobilisation of financial resources for the HURP	R76 million acquired from National Treasury

**Additional MURP projects for 2008/09 are as follows:**

- (a) Finalisation of precinct designs and spatial development framework for Motherwell and Wells Estate.
- (b) Design and construction of the Ikamvelihle pedestrian bridge and precinct.
- (c) Finalisation of Phase I of Mandela Peace Park.
- (d) Completion of the NU2 Motherwell Stadium, earmarked as a training ground for the 2010 FIFA World Cup.
- (e) Construction of the Motherwell Thusong Service Centre.

## **5.7 GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

Good corporate governance underpins all the programmes and projects presented in this IDP. Good governance dictates that the Municipality should conduct its business in an open, transparent and accountable manner. For this to be realised, community participation is essential. The establishment of a caring environment requires emphasis not only on community participation, but also on customer care. In this regard, it is vital that the Municipal bridge the so-called digital divide, so that residents will have access to digital technology, affordable high speed internet and voice services. This will also enhance the competitiveness of the Municipality and assist in meeting the 2010 FIFA World Cup requirements and beyond.

Public participation and customer care requires of the Municipality to ensure that the vulnerable special sectors of our society have equal access to opportunities. These include women, elderly, children, the youth and people with disabilities. The Municipality regards the development of these sectors as a priority.

Local government operates in a legislative environment, which highlights the importance of compliance. In this regard, the Municipality's Legal and Internal Audit Services play a central role.

Good governance also dictates the proper management of assets and facilities. The Municipality will be completing the valuation of all its assets by June 2008, after which a comprehensive management programme will be developed and implemented.



The challenges that confront the Municipality require a co-operative approach with other spheres of government. Furthermore, inter-municipal and international linkages provide the Municipality with an opportunity to share knowledge, experiences and best practices.

The focus areas under good governance and public participation are as follows:

- (a) Enhancing public participation, Ward Committee support and communication.
- (b) Fostering customer care.
- (c) Internal controls.
- (d) Councillor support.
- (e) Provision of legal services and legislative compliance.
- (f) External relations.
- (g) Special sector development.
- (h) Information and Communication Technology.
- (i) Facilities management.

## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Communication and public participation	To ensure an informed and responsive citizenry	Implementation of Communication Programme	Annual Communication Plan in place and implemented
			Key service delivery issues proactively delivered and profiled in media and to the community (quarterly)
			Regular radio slots to engage directly with the public
			Informative website updated on daily basis
			Branding, both internally and externally, entrenched
			Branding training programme and information sessions held for all employees, Councillors and Ward Committees

## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Communication and public participation <i>(continued)</i>			Weekly notices and advertisements published in local and national print media
			Bi-monthly production of informative community magazine and staff magazine
		Implementation of public participation programme	Ward-based plans and bilaterals hosted
			Bi-annual Masithethisane and other outreach programmes
			Annual People's Assembly hosted
		Ward Committee Development Programme	Bi-monthly meetings of Ward Committees held
			Bi-annual Ward Conference

## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Communication and public participation <i>(continued)</i>			A new Ward Committee model in place
			Capacity Development Programme for Ward Committees in place and implemented
			60 Ward Committees fully functional
Customer care	To promote access to quality services and enhance community satisfaction	Customer Care Programme	Customer care survey completed
			Masakheni Suggestion Box operational
			A new customer care model in place and piloted in Uitenhage and one other site
			Corporate customer care training developed and implemented
			A Complaints Management System developed and implemented

**FIVE-YEAR PERFORMANCE PLAN****GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Internal controls	To ensure an ethical, efficient and accountable administration	Risk Management Programme	Risk Management Policy in place
			Risk Management Committees in place
			Risk assessment done, priority risks identified and management plans developed
			Risk Management Plan in place for 2010 FIFA World Cup
		Internal Audit Programme	Annual Audit Plan approved by June
			Improved compliance with the Audit Plan
			Quarterly reports of audit findings reported to the Management Team

## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Internal controls <i>(continued)</i>			Identification of areas of focus emanating from AG's Audit Report
			Unqualified Audit Report received
		Anti-fraud and anti-corruption	Anti-fraud hotline operational and regular reports followed up
			Review of anti-fraud and anti-corruption strategies
Legal services	To ensure legal compliance and protect the Council's legal rights and interests	Contract management	Contract Management Policy framework approved and implemented
			An electronic contract management system operational
			Quarterly reports on compliance with contracts and service level agreements

## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Legal services (continued)			Drafting of legally sound contracts and agreements
			Vetting of contracts
		Legal compliance and support	Legal compliance register
			Bi-annual report on compliance
			Legal input on all agenda items
			Completion of the By-law review process
			Legal advice and quarterly reports on litigation
Accurate and sound legal opinion provided to political leadership and administration			

## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Legal services (continued)		Legal Transformation Programme	New legal panel in place
			Revised Supply Chain Management Policy in place
		Delegation of powers	Political and administrative delegation of powers completed
			Implementation of delegation of powers refined and monitored
Councillor support and oversight	To enhance democracy through the provision of oversight and support services	Councillor Support Programme	Councillor support model in place and implemented
			100% of Ward Councillors provided with offices and support staff
			Councillor capacitation and skills development plan in place and implemented



## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Councillor support and oversight <i>(continued)</i>		Oversight Programme	Quarterly reports on compliance with Rules of Order tabled in Council
			Functional Oversight Committee and Annual Oversight Report produced timeously
		Decision-making support programme	Electronic system to track decisions made in place and linked them to performance management
			Quarterly reports on the implementation of decisions produced
			Agendas received timeously

**FIVE-YEAR PERFORMANCE PLAN****GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
External relations	To promote good co-operative governance	Implementation of Intergovernmental and Intermunicipal Relations Programme	A comprehensive project-based implementation programme with Cacadu and Nxuba in place and implemented
			Ensure timeous signing of service level agreements and timeous receipt of funding from the Provincial Government
			Conclude service level agreement with Department of Education
			Ensure timeous payment of accounts by other spheres of government
			Commencement of the construction of the Motherwell Thusong Centre
			Full participation in all intergovernmental structures

## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
External relations <i>(continued)</i>		Implementation of international relations programme	Partnership concluded with 1 African and 1 international city
			Revision of the International Relations Policy
			Existence of a central database of protocols applicable locally, nationally and internationally
			Current partnerships reviewed and improved
			100% adherence to agreed international relations programmes
			Utilisation of existing partnerships with regard to 2010 FIFA World Cup

**FIVE-YEAR PERFORMANCE PLAN****GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Special sector development	To mainstream women into society	Gender mainstreaming programmes	Development and implementation of a gender mainstreaming plan
			Capacity development programmes for women in general, particular women in peri-urban areas
			Supporting and capacitating emerging women entrepreneurs to access and participate in economic opportunities
			Functional women's structures in place
	To enable access to opportunities by the youth through support and development	Youth Development Programme	Integrated Youth Development Plan in place and implemented

## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target	
Special sector development <i>(continued)</i>			Supporting and capacitating emerging youth entrepreneurs to access and participate in economic opportunities	
			Functional youth structures in place	
		Implementation of National Youth Service Programme	Repair and renovate at least 10 schools	
	To ensure access to opportunities by people with disabilities through support and development	Disability Development Programme		Integrated Disability Development Plan in place and implemented
				Fitting of disability access and facilities to all municipal buildings
				Supporting and capacitating emerging entrepreneurs with disabilities to access and participate in economic opportunities

## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Special sector development (continued)	To provide a caring environment for the elderly, children and other vulnerable groups	Elderly and children support and development programmes	Hosting of taking a Girl-child to Work Day
			Back-to-school Aids orphans and underprivileged learners project funded and operational
			Mayor's Charity Box funded and operational
			Educational sessions held for children and the elderly (life skills, abuse and their rights)
			Elderly and the vulnerable prioritized in housing allocation
			Ensure that all elderly and child headed households have access to Free Basic Services

## FIVE-YEAR PERFORMANCE PLAN

### GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Information and Communication Technology	To utilise ICT as a means of improving organisational efficiency and effectiveness	Integrated ICT delivery	ICT Development Plan in place
			A functional ICT Steering Committee in place
			A functional HR Information System in place
		NMB Smart City Development Programme	A Smart City model and a framework to drive the bridging of the 'digital divide' in place and implemented
			Installation of city-wide network infrastructure
			Provision of ICT infrastructure for 2010 FIFA World Cup
Facilities management	To ensure the provision of adequate municipal offices and facilities	Facilities management and provision programme	Provision of adequate office space
			A strategy to manage municipal offices in place and implemented
			Commencement of construction of the new Council Chambers

**FIVE-YEAR PERFORMANCE PLAN****GOOD GOVERNANCE AND PUBLIC PARTICIPATION**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Asset management	To manage municipal assets and facilities	Infrastructure Asset Management Programme	Complete asset register, properly valued in accordance with current accounting standards, by 30 June 2008
		Development and implementation of an Infrastructure Management Programme	Asset Management Programme in place by June 2009



## **5.8 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Municipal transformation and organisational development is central to service delivery. Hence the need for the constant review and renewal of the Municipality's structures, systems, procedures, policies and strategies. The continuous development of the Municipality's human resources is key in this regard. Furthermore, the Municipality needs to constantly review the way in which it delivers services and develop appropriate methods and mechanisms. Importantly, the Municipality is entrenching itself as a learning organisation, with the emphasis on knowledge management.

### **5.8.1 Organisational review**

The Nelson Mandela Bay Metropolitan Municipality (NMBMM) was established in December 2000 after the disestablishment of the erstwhile Port Elizabeth, Uitenhage and Despatch Transitional Local Councils. The organisational structure that was established at the time was based on the perceived needs of the Municipality and was influenced by the need to accommodate the erstwhile administrations and the perceived need to control the transformation process politically. The environment in which local government operates, is not static, but continuously changing, thus dictating the need for regular organisational review and rationalisation in the context of lessons learnt and the current needs of the organisation. This is an ongoing process.

#### **(a) Purpose of organisational review**

The purpose of the exercise is to develop an efficient and effective administration that is able to meet the mandate of Council and the community of Nelson Mandela Bay as a whole.

(b) Objectives of review

The objectives of the review are as follows:

- Identification of operational shortcomings in the administration, which include the following:
  - Duplication of functions
  - Overlapping of functions
  - Inappropriate splitting of functions
  - Lack of operational integration
  - Misplaced functions
  - The need to enhance customer care and access to services.
- Enhancement of integration and co-ordination

(c) Workstreams of the exercise

The exercise has several workstreams, as outlined below:

- Workstream 1: High-level rationalisation of directorates.
- Workstream 2: Rationalisation within directorates.
- Workstream 3: Identification and elimination of overlapping/duplicated functions.
- Workstream 4: Identification and rectification of misplaced functions.
- Workstream 5: Development of a new customer care model and establishment of new customer care centres.

Whilst the high level rationalization has been completed, the implementation of other workstreams is an ongoing process.

### **5.8.2 Rationalisation of entities**

As part of the rationalisation of the administration into an efficient and effective organ of service delivery, it is important that other structures established or funded by the Municipality are also reviewed. Such a review is important to establish the effectiveness of such structures, as well as governance, oversight, accountability and control.

Among the structures subjected to this review were municipal entities. The following entities were reviewed:

- Feather Market Promotions (Section 21 company)
- Centenary Promotions (Section 21 company)
- Nelson Mandela Metropolitan Art Museum
- Nelson Mandela Bay Tourism (NMBT)
- Uitenhage-Despatch Development Initiative (UDDI) (Section 21 company)
- Mandela Bay Development Agency (MBDA) (Section 21 company)

The Municipality has embarked on the rationalisation of these entities.

### **5.8.3 Strategic planning and integration**

As reflected in the introductory chapter, the IDP is one of the key strategic tools for integration in the Municipality. This integration and co-ordination should be clearly evident during the implementation of the IDP and during service delivery. Other key tools to achieve integration and co-ordination include the integrated development matrix, the cluster system, inter-directorate task teams and the Management Team. Furthermore, integration is central in planning and the provision of sustainable human settlements.

All mayoral and institutional priorities, which include the development of sustainable human settlements, integrated poverty alleviation and job creation, TB, HIV and AIDS, public participation, service delivery and revenue collection, require a co-ordinated and integrated approach.

#### **5.8.4 Human resources**

Adequate, skilled and performance-driven human resources are a catalyst for improved service delivery. It is therefore important for the Municipality to undertake skills audits and develop and implement an appropriate Workplace Skills Plan. The Skills Plan of the Municipality must also focus on management development programmes across all layers.

The effective recruitment, utilisation and retention of staff are vital elements of institutional stabilisation. In addition, the Municipality, like most other organizations, is currently faced with the challenge of a scarce skills shortage. Hence the need to develop and implement a Scarce Skills Recruitment Programme, complemented by a well-defined Mentorship Programme.

Organisational development also requires the regular review of aspects such as remuneration frameworks and uniform pay scales, employee performance and rewards, workplace stability and employee satisfaction. These are all integral components of the Municipality's Human Resources Development Strategy.

The Municipality is also prioritising the filling of critical vacancies, mainly focusing on service delivery and compliance areas, mindful that support staff also play a vital role in the institution. During this process of filling critical vacancies, employment equity issues must also be addressed. In this regard, the Municipality's Employment Equity Plan focuses on previously marginalised

groups and targets critical areas of underrepresentation, which include managerial and technical positions.

### **5.8.5 Corporate GIS**

A Geographic Information System (GIS) is a critical tool for local authorities, as it has the ability to represent the real world graphically, thereby providing officials and management with easy access to information about the status of their local authority. The Municipality has a Corporate GIS that is responsible for managing, maintaining and disseminating GIS data.

The quality and accuracy of the GIS data is important, as decision-makers must be able to use the data with confidence when addressing concerns or responding to a queries. Whilst municipal data is usually accurate and complete, the constantly changing environment in which the Municipality operates, makes it critical that data is updated regularly. Where possible, automated systems and processes have been implemented, such as a link to the Billing System and the updating of Deeds data.

The Land Information System (LIS) is the most prominent among the GIS initiatives currently underway in the Municipality. This System will deal with the procedures and processes relating to applications submitted for specific properties in Nelson Mandela Bay, i.e. subdivisions, consolidations, rezonings and building plans. The LIS will integrate various directorates, thereby expediting the approval processes and preventing the duplication of efforts and time. The Municipality will also make GIS available to the public via the internet, thereby ensuring easy access to information. In terms of another GIS initiative, all municipal assets are being mapped and linked to the asset register.

The existing GIS Implementation Strategy will be revised in the 2008/09 financial year, with due cognizance of the above-stated GIS projects.

## FIVE-YEAR PERFORMANCE PLAN

<b>INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Strategic planning and integration	To develop a credible people-centred IDP that meets legislative requirements	Annual review of the IDP	IDP and Budget review schedule developed and implemented
			Properly functioning IDP review and consultation structures in place
			Needs analysis done through ward-based planning and other consultation processes
	To build a fully integrated, capacitated and performance-driven institution	Implementation of the Cluster Programme	A functional Cluster system in place for both planning and implementation of the IDP
Implementation of the integrated planning matrix across Directorates			
Fortnightly Management Team meetings			

**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Strategic planning and integration <i>(continued)</i>		Implementation of Performance Management Programme	Conclusion of compliant SDBIP
			Conclusion of compliant performance agreements for Section 57 employees and the Municipal Manager
			Conclusion of compliant: <ul style="list-style-type: none"> <li>• Quarterly, bi-annual and annual reports</li> </ul>
			Cascading performance management system
			Institutionalisation of the development and implementation of Employee Development Plans
			Introduction of an Employee Excellence Award

**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Strategic planning and integration <i>(continued)</i>		Knowledge Management and Innovation Programme	Development and implementation of a Knowledge Management Strategy
			Capturing and storage of knowledge and best practices
			A fully functional research unit in place
			Central showcasing of best practices and innovations
Organisational transformation	To enhance and accelerate service delivery through institutional arrangements	Institutional Rationalisation Programme	Implementation of all organisational review workstreams
			Development and implementation of a policy framework governing organisational establishment matters



**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Organisational transformation <i>(continued)</i>		Rationalisation of entities	Completion of the rationalisation of entities
		Implementation of Employment Equity Plan	100% adherence to the Employment Equity Plan
Human resources development	To provide well-capacitated human capital	Skills development programme	Skills audit done
			Workplace Skills Plan developed and implemented
			Compliant Workplace Skills Plan submitted to LGSETA
			100% adherence to the Workplace Skills Plan

**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Human resources development (continued)			Management development programme in place
			Development and implementation of a properly structured mentorship model
		Job Evaluation Programme	Development and implementation of a remuneration framework
			Development and implementation of uniform pay scales
			Functional remuneration committee in place
			Review of transitional allowances and incentive bonus scheme

**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2008/09 target
Human resources development <i>(continued)</i>		Implementation of Labour Relations Programme	A functional Local Labour Forum and other key structures in place
			Development of a Labour Relations Strategy
			Institutionalise working of Management-Union meetings (MUMs)
			Development and implementation of a Strike Management Plan
		Human resources management and administration	Timeous recruitment (within 3 months from submission of recruitment notification)
			Establishment of an Induction Centre
			Co-ordination of filling of critical vacancies
			Establishment of a Personnel File System and Archive

**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Policy and administrative systems review	To promote the use of GIS as a decision-making tool	GIS Implementation Programme	Development and implementation of a Land Information System (LIS)
			Providing the public with access to GIS
			Revision of the GIS Implementation Strategy
			Link asset management to GIS
	To improve institutional efficiency and effectiveness through review of policies and streamlining of systems, processes and procedures	Administrative review programme	A new programme for the review of administrative systems, processes and procedures in place

**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
2010 FIFA World Cup	To ensure that the Municipality meets its responsibilities in terms of the 2010 host city agreement and beyond	Implementation of a Volunteer Programme	A Volunteer Programme in place for 2010 (recruitment)
			Training and capacitation of recruited volunteers in partnership with other stakeholders
			Communicate volunteer programme to all residents

## CHAPTER SIX

### FINANCIAL SUSTAINABILITY AND VIABILITY

The financial position of the Nelson Mandela Bay Metropolitan Municipality is sound and sustainable, as is evidenced by the favourable credit rating received of zaA for the long term and zaA1 for the short term, which indicates the strong capacity of the Municipality to repay both long-term and short-term liabilities. Financial management supports the IDP of the Municipality by striving to provide a stable and sustainable financial environment from which Council can deliver services to all its inhabitants. This is done mainly through the following:

- (a) Ensuring an IDP based balanced budget, which enhances financial sustainability and is approved in terms of the legal framework.
- (b) Ensuring sustainable and improved revenue generation and collection.
- (c) Providing efficient and effective Cash Management and Asset Risk Management systems.
- (d) Providing an efficient and effective expenditure management and control process.
- (e) Ensuring a sound and legally compliant system of financial management, advice, control, accounting and reporting.
- (f) Providing effective and efficient customer service centres.

Although the financial position of the Municipality is stable, it should, however, be noted that the resources are never sufficient to meet both the developmental challenges facing the Municipality and the ever-increasing needs of the community. Because of this, the Municipality has to prioritise projects to address community needs and budget accordingly. This also requires a co-operative approach between the three spheres of government, as well as the mobilisation of private sector funding.

## 6.1 Financial risks and key challenges

In order to maintain and improve this financial position, certain risks need to be managed, while financial management practices needs to be continuously improved. The key financial risks confronting the Municipality can be summarised as follows:

- (a) The continued growth in outstanding debtors.
- (b) Containment of personnel costs within National Treasury limits.
- (c) Limited spending on the maintenance and renewal of infrastructure assets.
- (d) Possible acceptance by the Municipality of unfunded mandates.
- (e) The impact of REDS on the Municipality's future cash-flows.
- (f) Sustainability of the municipal police force.

In addition to the above risks, the following key challenges must also be addressed:

- (a) Funding requirements relating to 2010 World Cup Stadium and its future sustainability.
- (b) The need for a long-term maintenance backlog plan for Council assets.
- (c) The future implementation of results emanating from the Task Job Evaluation System.
- (d) Continuous review of the level of the Asset Finance Reserve to ensure that the Municipality is able to cover the purchase of new and replacement assets.
- (e) The implementation of the new Property Valuation Roll with effect from 1 July 2008.
- (f) The identification of alternative sources of funding relating to capital expenditure and the associated financial implications.

- (g) The need to improve customer care.
- (h) The need to ensure legal compliance through all procedures and programmes.
- (i) Timeous payment of service providers.
- (j) The need to improve on the promotion of broad-based economic empowerment.



## FIVE-YEAR PERFORMANCE PLAN

<b>FINANCIAL SUSTAINABILITY AND VIABILITY</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Revenue enhancement and customer care	To improve revenue enhancement and growth	Implementation of new Rates Policy	Rates Policy in place by 1 July 2008
		Implementation of the new Property Valuation System	Property Valuation System in place by 1 July 2008
		% Revenue collected	98% revenue collected
		Introduction of electronic debit card system to promote payment	Benefits of card system to appear in 2008/09
		Introduction of Water Loss Insurance Programme	Benefits to appear in 2008/09
	To maximise revenue streams	The identification of mechanisms to identify and access all funding available to local authorities	Pending Committee approval, a strategy to be in place by 30 June 2009
	To empower customers and improve customer care	Educational programmes and communication	Ongoing

<b>FINANCIAL SUSTAINABILITY AND VIABILITY</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Revenue enhancement and customer care <i>(continued)</i>		Frontline staff empowerment	Ongoing
		IVR and helpdesk and other interfaces	Ongoing
Supply chain and broad-based economic empowerment	To promote broad-based economic empowerment	Revision of the Policy to promote broad-based economic empowerment	Policy revised by 1 July 2008
		Programme on gender and youth empowerment	Programme in place by 1 July 2008
Cash and risk management	To promote an effective cash and risk management system	Preparation of a funding policy/strategy to finance long-term capital expenditure	Available to be utilized during the compilation of the 2009/10 to 2011/12 Capital Budget Programme

<b>FINANCIAL SUSTAINABILITY AND VIABILITY</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Cash and risk management <i>(continued)</i>		Development of improved systems to ensure that the General Ledger is reconciled monthly before providing financial reports (within 10 working days of month end)	Improved systems in place by 30 September 2008
		Maximization of interest earned on all investments	Ongoing daily process
		Insurance of all assets	1 July 2008 and ongoing
Budgeting and financial accounting	To enhance sound financial management	Preparation of balanced budget	Budget approved by May 2009
		Implementation of the revised priority rating system	System in place by 30 June 2009
		Budget performance and expenditure programmes	Programmes in place by 30 June 2009
		Asset Management Programme in place	Programme in place by 30 June 2009

<b>FINANCIAL SUSTAINABILITY AND VIABILITY</b>			
<b>Key Performance Elements</b>	<b>Strategic Objectives</b>	<b>Five-year Programmes/ Projects</b>	<b>2008/09 target</b>
Expenditure management	To promote an effective and efficient expenditure system	Containment of personnel cost	Personnel costs contained at 30%
		Programme on payment of creditors	Payment of creditors within 45 days of receipt of invoice

## 6.2 Financial Plan

This Plan is prepared in terms of Section 26(h) of the *Local Government : Municipal Systems Act*, as amended, which stipulates that municipalities must prepare a financial plan as part of their Integrated Development Plan.

The five-year Financial Plan includes an Operating Budget and Capital Budget, informed by the IDP priorities. It takes into account the key performance areas of the IDP. All programmes contained in the Budget are reflected in the IDP. The review of the Municipality's IDP has a ripple effect on the Budget.

In addition to being informed by the IDP, the municipal fiscal environment is influenced by a variety of macro-economic control measures. National Treasury determines the ceiling of year-on-year increases in the total Operating Budget, whilst the National Electricity Regulator (NER) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

### 6.2.1 Budget assumptions

The multi-year budget is underpinned by the following assumptions:

#### 6.2.1.1 Financial targets

**TABLE 9 : FINANCIAL TARGETS (2008/09 – 2012/13)**

	2008/09	2010/11	2010/11	2011/12	2012/13
<b>Income</b>	%	%	%	%	%
Tariff Increases for water, sanitation & refuse	6.0	6.0	6.0	6.0	6.0
Property rates increase	8.5	7.5	7.5	7.5	7.5
Electricity tariff increase	12.0	6.0	6.0	6.0	6.0
Growth in revenue base (on average)	2.0	2.0	2.0	2.0	2.0
Revenue collection rates	98	98	98	98	98
<b>Expenditure</b>					

	2008/09	2010/11	2010/11	2011/12	2012/13
Total expenditure increase allowed (excluding repairs and maintenance)	8.0	8.0	8.0	8.0	8.0
Salary increase	7.5	7.5	7.5	7.5	7.5
Increase in repairs and maintenance	12.0	12.0	12.0	12.0	12.0

### 6.2.1.2 Operating Budget

**TABLE 10 : STATEMENT OF FINANCIAL PERFORMANCE (2008/09 – 2012/13)**

	Draft Budget 2008/09 R	Draft Budget 2009/10 R	Draft Budget 2010/11 R	Draft Budget 2011/12 R	Draft Budget 2012/13 R
<b>Revenue</b>					
Property Rates	-672 424 800	-729 614 230	-784 076 590	-847 743 610	-916 580 390
Service Charges	-2 023 843 060	-2 183 140 070	-2 369 210 830	-2 561 590 750	-2 769 591 920
Rental of Facilities and Equipment	-10 389 250	-10 993 300	-11 659 070	-12 605 790	-13 629 380
Interest Earned - External Investments	-194 616 570	-206 259 090	-218 611 900	-236 363 190	-255 555 880
Interest Earned - Outstanding Debtors	-85 260 810	-90 716 920	-96 530 240	-104 368 500	-112 843 220
Fines	-34 844 690	-36 934 940	-39 151 050	-42 330 120	-45 767 330
Grants and Subsidies Received - Operating	-539 062 880	-585 491 610	-713 957 770	-771 931 140	-834 611 950
Grants and Subsidies-Capital	-974 721 870	-442 095 980	-457 978 530	-495 166 390	-535 373 900
Other Revenue	-172 164 630	-254 924 840	-261 440 020	-282 668 950	-305 621 670
Gains on Disposal of Property, Plant and Equipment	-22 870	-24 260	-25 730	-27 820	-30 080
Contributions From	-406 540	-420 100	-433 220	-468 400	-506 430
Licences and Permits	-6 454 080	-6 841 330	-7 251 820	-7 840 670	-8 477 330
Revenue for Agency Services	-8 900 000	-9 434 000	-10 000 000	-10 812 000	-11 689 930
<b>Revenue Total</b>	<b>-4 723 112 050</b>	<b>-4 556 890 670</b>	<b>-4 970 326 770</b>	<b>-5 373 917 330</b>	<b>-5 810 279 410</b>
<b>Expenditure</b>					
Employee Costs	1 300 416 990	1 404 041 910	1 512 115 190	1 658 034 306	1 818 034 616
Remuneration of Councillors	40 963 650	44 240 770	47 780 060	52 390 836	57 446 551
Bad and Doubtful Debts	48 960 660	51 953 180	55 132 650	59 609 421	64 449 706
Collection Costs	3 192 600	3 384 150	3 587 200	3 878 481	4 193 413
Depreciation	342 209 290	408 119 410	459 738 820	497 069 612	537 431 665
Repairs and Maintenance	369 111 580	398 609 850	437 818 630	473 369 503	511 807 106
Interest Paid	44 452 160	45 937 660	43 086 390	46 585 005	50 367 707
Bulk Purchases	875 111 250	960 388 170	1 060 410 660	1 146 516 006	1 239 613 105
Grants and Subsidies Paid	42 485 320	47 125 460	49 150 690	53 141 726	57 456 834
General Expenses	700 168 520	782 152 020	906 118 140	979 694 933	1 059 246 162
Contributions To/(From) Provisions	43 656 730	46 247 550	49 003 480	52 982 563	57 284 747
<b>Expenditure Total</b>	<b>3 810 728 750</b>	<b>4 192 200 130</b>	<b>4 623 941 910</b>	<b>5 023 272 390</b>	<b>5 457 331 613</b>
Add Accumulative Surplus from Previous Year					
<b>Surplus/Deficit</b>	<b>-912 383 300</b>	<b>-364 690 540</b>	<b>-346 384 860</b>	<b>-350 644 940</b>	<b>-352 947 797</b>

### 6.2.2 Statutory Requirements specific to Capital Budget

The vehicle through which the needs of the Municipality are identified and its priorities are set, is the Integrated Development Plan. The Capital Budget must be allocated to cover the higher priority projects in the IDP.

The *Municipal Finance Management Act (Act 56, 2003)*, states that:

“19.1 A Municipality may spend money on a capital project only if: -

- (a) the money for the project, excluding the cost of feasibility studies conducted by or on behalf of the Municipality, has been appropriated in the capital budget;
- (b) the project, including the total cost, has been approved by the council;
- (d) the sources of funding have been considered, are available and have not been committed for other purposes.

19.2 Before approving a capital project in terms of Section 19 (1) (b), the council of a municipality must consider-

- (a) the project cost covering all financial years until the project is operational; and
- (b) the future operational costs and revenue on the project, including municipal tax and tariff implications.”

Furthermore, the Financial Standing Orders, state that:

“1.5 Every *Manager* shall, in respect of the activities of the Business Unit, in consultation with the *Business Unit Manager : Budget and Treasury*, prepare: -

- (b) a draft Capital Budget in respect of the ensuing financial year and a draft Capital Programme for the following two financial years, based on the following principles:
- (c) Year Two of the current Capital Programme shall become the new Capital Budget and Year Three of the current Capital Programme shall become Year Two in the new Capital Programme and
- (i) New projects shall enter the Programme in Year Three.”

### 6.2.3 2008/09 to 2012/13 Capital Budget by Directorate

**TABLE 11 : CAPITAL BUDGET BY DIRECTORATE (2008/09 – 2012/13)**

Directorate	Budget: 2008/09	Budget: 2009/10	Budget: 2010/11	Budget: 2010/12	Budget: 2010/13
Infrastructure & Engineering – Rate and General	748 220 000	921 500 000	452 234 000	488 955 401	528 658 579
Housing & Land	42 000 000	2 000 000	2 000 000	2 162 400	2 337 987
Recreational & Cultural Services	103 365 000	68 730 000	26 830 000	29 008 596	31 364 094
Safety & Security	49 410 000	37 957 000	27 750 000	30 003 300	32 439 568
Economic Development and Recreational Services	88 754 000	129 740 000	83 500 000	90 280 200	97 610 952
Budget & Treasury	19 200 000	14 500 000	42 500 000	45 951 000	49 682 221
Health	25 672 000	7 843 000	11 253 000	12 166 744	13 154 683
Environmental Services	49 836 000	45 410 400	43 096 810	46 596 271	50 379 888
Corporate Administration	51 200 000	39 300 000	32 000 000	34 598 400	37 407 790
Human Resources	16 000 000	100 000		0	0
Office of the Executive Mayor				0	0
Sanitation - Metro	121 400 000	260 967 900	225 310 000	243 605 172	263 385 912
Metro Water Service	192 175 000	239 390 000	183 850 000	198 778 620	214 919 444
Municipal Manager	370 000 000	16 000 000	12 000 000	12 974 400	14 027 921
Electricity & Energy	257 520 400	250 593 760	197 923 400	213 994 780	231 371 156
Office Manager - Office of the Speaker				0	0
Chief Operating Officer	650 000	700 000	700 000	756 840	818 295
Special Projects and Programmes	4 000 000				
	<b>2 139 402 400</b>	<b>2 034 732 060</b>	<b>1 340 947 210</b>	<b>1 449 832 123</b>	<b>1 567 558 492</b>

### 6.2.4 Alignment of the Budget with IDP

The Integrated Development Plan (IDP) determines and prioritises the needs of the communities of Nelson Mandela Bay.

The key strategic focus areas of the IDP are as follows:

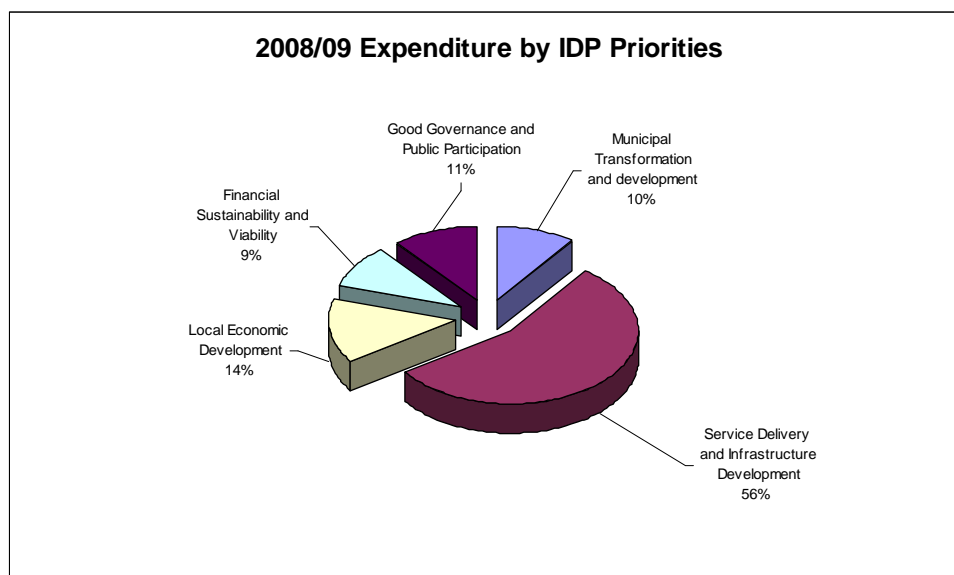


- (a) Municipal Transformation and Development
- (b) Service Delivery and Infrastructure Development
- (c) Local Economic Development
- (d) Financial Sustainability and Viability
- (e) Good Governance and Public Participation

#### 6.2.5 Budget according to IDP priorities

**TABLE 12 : BUDGET ACCORDING TO IDP PRIORITIES**

	Municipal Transformation and Development	Service Delivery and Infrastructure Development	Local Economic Development	Financial Sustainability and Viability	Good Governance and Public Participation	Total
	R '000	R '000	R '000	R '000	R '000	
<b>2008/09 Budget</b>						
Capital Expenditure	183 762	1 535 428	360 616	27 468	26 838	2 134 112
Operating Expenditure	408 819	1 770 380	479 468	536 803	615 259	3 810 729
<b>Total</b>	<b>592 581</b>	<b>3 305 808</b>	<b>840 084</b>	<b>564 271</b>	<b>642 097</b>	<b>5 944 841</b>
<b>2009/10 Budget</b>						
Capital Expenditure	45 755	1 669 388	253 060	20 728	34 321	2 023 252
Operating Expenditure	403 819	2 043 059	518 316	588 697	638 309	4 192 200
<b>Total</b>	<b>449 574</b>	<b>3 712 447</b>	<b>771 376</b>	<b>609 425</b>	<b>672 630</b>	<b>6 215 452</b>
<b>2010/11 Budget</b>						
Capital Expenditure	43 244	1 043 356	163 652	25 007	35 038	1 310 297
Operating Expenditure	426 254	2 285 334	552 802	659 187	700 365	4 623 942
<b>Total</b>	<b>469 498</b>	<b>3 328 690</b>	<b>716 454</b>	<b>684 194</b>	<b>735 403</b>	<b>5 934 239</b>
<b>2011/12 Budget</b>						
Capital Expenditure	46 755	1 128 077	176 941	27 038	71 022	1 449 832
Operating Expenditure	463 474	2 484 889	601 073	716 747	757 089	5 023 272
<b>Total</b>	<b>510 230</b>	<b>3 612 966</b>	<b>778 013</b>	<b>743 785</b>	<b>828 111</b>	<b>6 473 105</b>
<b>2011/12 Budget</b>						
Capital Expenditure	50 552	1 219 676	191 308	29 233	76 789	1 567 558
Operating Expenditure	503 945	2 701 870	653 558	779 334	818 625	5 457 332
<b>Total</b>	<b>554 497</b>	<b>3 921 546</b>	<b>844 866</b>	<b>808 567</b>	<b>895 414</b>	<b>7 024 890</b>

**GRAPH 2 : 2008/09 EXPENDITURE BY IDP PRIORITIES**

### 6.2.6 Investment income

Interest earned on investments will amount to approximately R128 million in 2007/08 and is therefore an important source of funding for the Municipality.

Section 2 refers to the Investment Policy, which ensures that the Municipality receives an optimum return on its investments, with minimal risk.

### 6.2.7 Investment particulars by type

The following tables identify the type of investments held and maturity particulars:

**TABLE 13 : INVESTMENT PARTICULARS BY TYPE**

<b>INVESTMENT PARTICULARS BY TYPE</b>	<b>Budget 2008/09</b>	<b>Budget 2009/10</b>	<b>Budget 2010/11</b>	<b>Budget 2010/12</b>	<b>Budget 2010/13</b>
	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>	<b>R</b>
DEPOSITS WITH BANKS	1 487 746 785	1 502 485 043	1 517 394 403	1 640 606 829	1 739 043 238
SANLAM SHARES	678 924	824 924	948 663	1 005 583	1 065 918
<b>TOTAL INVESTMENTS</b>	<b>1 488 425 709</b>	<b>1 503 309 967</b>	<b>1 518 343 066</b>	<b>1 641 612 411</b>	<b>1 740 109 156</b>

## 6.2.8 Investment particulars by maturity

**TABLE 14 : INVESTMENT PARTICULAR BY MATURITY**

<u>Name of Institution / Investment ID</u>	<u>Period of Investment</u>	<u>Type of Investment</u>	<u>Expiry date of Investment</u>	<u>Monetary Value</u>	<u>Interest to be Realised</u>
<b>2008 / 2009</b> DEPOSITS WITH BANKS	1 - 12 Months	Fixed Term	Various	1 487 746 785	166 213 600
<b>2009 / 2010</b> DEPOSITS WITH BANKS	1 - 12 Months	Fixed Term	Various	1 502 485 043	176 186 440
<b>2010 / 2011</b> DEPOSITS WITH BANKS	1 - 12 Months	Fixed Term	Various	1 517 394 403	186 757 650
<b>2011/12</b> DEPOSITS WITH BANKS	1 - 12 Months	Fixed Term	Various	1 640 606 829	188 669 785
<b>2012/13</b> DEPOSITS WITH BANKS	1 - 12 Months	Fixed Term	Various	1 739 043 238	199 989 972

## 6.2.9 Cash flow statement

**TABLE 15 : CASH FLOW STATEMENT**

<b>Description</b>	<b>Budget Year 2008/2009 R'000</b>	<b>Budget Year 2009/10 R'000</b>	<b>Budget Year 2010/11 R'000</b>	<b>Budget Year 2011/12 R'000</b>	<b>Budget Year 2012/13 R'000</b>
<b>CASH FLOWS FROM OPERATING ACTIVITIES</b>					
<b><u>Receipts</u></b>					
Cash receipts from ratepayers and other	2,970,159	3,303,001	3,558,449	3,807,541	3,998,273
Cash receipts from government - operating	539,063	585,492	713,958	756,795	802,203
Cash receipts from government - capital	974,722	442,096	457,979	503,777	554,155
Interest received	279,878	268,709	285,172	302,282	320,419
<b><u>Payments</u></b>					
Cash paid to suppliers and employees	-3,288,490	-3,568,365	-3,949,809	-4,186,798	-4,438,005
Finance charges paid	-44,452	-45,938	-43,087	-47,396	-52,135
<b>NET CASH FROM/USED OPERATING ACTIVITIES</b>	<b>1,430,880</b>	<b>984,995</b>	<b>1,022,662</b>	<b>1,136,201</b>	<b>1,184,910</b>
<b>CASH FLOWS FROM INVESTING ACTIVITIES</b>					
<b><u>Receipts</u></b>					
Proceeds on disposal of PPE	62,000	76,500	76,500	81,090	86,766

Description	Budget Year 2008/2009 R'000	Budget Year 2009/10 R'000	Budget Year 2010/11 R'000	Budget Year 2011/12 R'000	Budget Year 2012/13 R'000
Decrease in inventory	2,712				
Increase in long term investments	14,737	14,884	15,033	15,935	16,891
Decrease in non-current receivables	718	1,350	1,322	1,401	1,485
<b>Payments</b>					
Increase in inventory		-1,644	-1,676	-1,776	-1,883
Decrease in long term investments					
Purchase of Property, Plant and Equipment	-1,920,701	-1,638,834	-1,179,267	-1,061,340	-1,008,273
<b>NET CASH FROM/USED INVESTING ACTIVITIES</b>	<b>-1,840,534</b>	<b>-1,547,744</b>	<b>-1,088,088</b>	<b>-964,690</b>	<b>-905,014</b>
<b>CASH FLOWS FROM FINANCING ACTIVITIES</b>					
<b>Receipts</b>					
Borrowing long term/refinancing	537,162	729,749	343,590		
Increase in consumer deposits	1,766	1,802	2,640	3,168	3,802
<b>Payments</b>					
Repayment of borrowing	-50,000	-155,000	-260,000	-250,000	-240,000
<b>NET CASH FROM/USED FINANCING ACTIVITIES</b>	<b>407423</b>	<b>452,135</b>	<b>49,212</b>	<b>-246,832</b>	<b>-236,198</b>
<b>NET INCREASE/ (DECREASE) IN CASH HELD</b>	<b>-2,231</b>	<b>-110,614</b>	<b>-16,214</b>	<b>-75,231</b>	<b>43,698</b>
<b>Cash/cash equivalents at the year begin:</b>	292,254	290,023	179,409	163,195	87,874
<b>Cash/cash equivalents at the year end:</b>	290,023	179,409	163,195	87,874	131,572

#### 6.2.10 Key performance indicators

The following financial indicators identify medium-term projections against past performance.

These indicators and others will be monitored throughout the financial years covered by the Budget.

**TABLE 16 : KEY PERFORMANCE INDICATORS**

Financial Indicators	Basis of Calculation	2008/09	2009/10	2010/11	2011/12	2012/13
<b>Borrowing Management</b>						
Borrowing to Asset Ratio	Total Long Term Borrowing/Total Assets	19.30%	23.20%	24.20%	25.00%	24.50%

<b>Financial Indicators</b>	<b>Basis of Calculation</b>	<b>2008/09</b>	<b>2009/10</b>	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	10.15%	10.83%	10.87%	11.00%	11.50%
<b>Safety of Capital</b>						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	0.45:1	0.49:1	0.49:1	0.50:1	0.51:1:1
Gearing	Funds & Reserves/Long Term Borrowing	3.13	2.55	2.47	2.44	2.43
<b>Liquidity</b>						
Current Ratio	Current Assets/Current Liabilities	0.54:1	0.51:1	0.53:1	0.65:1	0.70:1
<b>Revenue Management</b>						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	14.80%	15.60%	14.50%	14.30%	14.20%

## 6.2.11 Budget related policies

### 6.2.11.1 Financial Management Policy

The financial management policies were approved by Council on 7 December 2006.

These policies cover budget principles and processes, including Adjustment Budgets. In addition, the following areas are addressed:

- (a) Medium-term income and expenditure framework
- (b) Income
- (c) Supply chain management
- (d) Creditors and payments
- (e) Goods and materials
- (f) Operating and capital expenditure
- (g) Credit rating
- (h) Salaries, wages and allowances
- (i) Loans
- (j) Risk management and insurance
- (k) Accounting
- (l) Audit matters
- (m) Asset management

#### 6.2.11.2 Revenue Enhancement Master Plan

This Policy addresses:

- (a) Applications for the supply of municipal services, service agreements, deposits, screening, payment for services supplied, and billing
- (b) Assessment rates
- (c) Non-payment of municipal accounts
- (d) Metering equipment and metering of services
- (e) Miscellaneous provisions

The aim of the Policy is to achieve the active participation of the community in revenue management and to ensure efficient, effective and transparent dealings with municipal customers.

#### 6.2.11.3 Assistance to the Poor

With an unemployment rate in excess of 37%, Council adopted an Assistance to the Poor Policy. This Policy caters for free basic services for approximately 93 000 qualifying households.

#### 6.2.11.4 Cash Management and Investment Policy

The Cash Management and Investment Policy, which complies with the *Municipal Finance Management Act*, was approved in December 2005.

The objective of this Policy is to ensure that cash resources are managed efficiently and effectively and that the Municipality receives an optimum yield at minimal risk. The Chief Financial Officer is responsible for managing municipal investments and ensuring that a detailed investment register is maintained.

Permitted investments are identified and must be made by the Municipality through the exercise of due care.

Additional issues covered are:

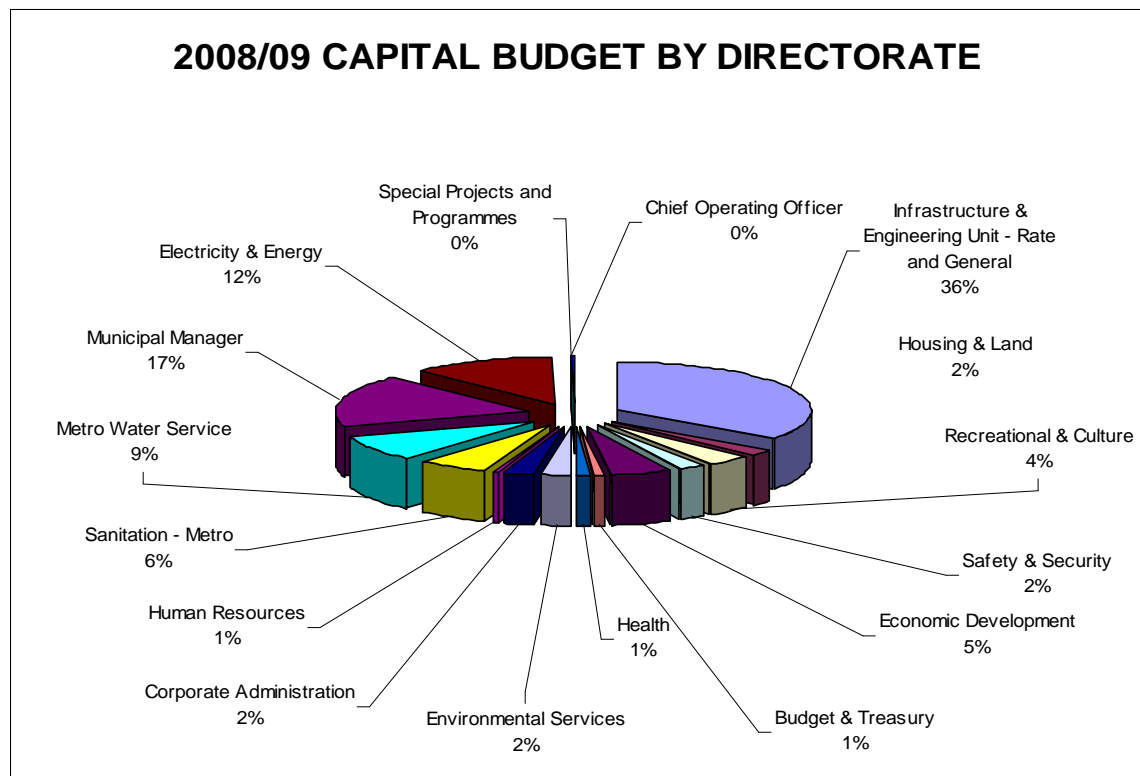
- (a) Prohibition of payment of commissions
- (b) Reporting requirements
- (c) Diversification of investments
- (d) Accounting for trust funds; and
- (e) Establishment of an Investment Panel

The successful implementation of integrated development planning over the medium and long term requires a proper alignment and harmonisation between the IDP, budget, and provincial and national policy frameworks as we make strides towards the realisation of Vision 2020.

Below is a summary of operational and capital budget expenditure for the short term:

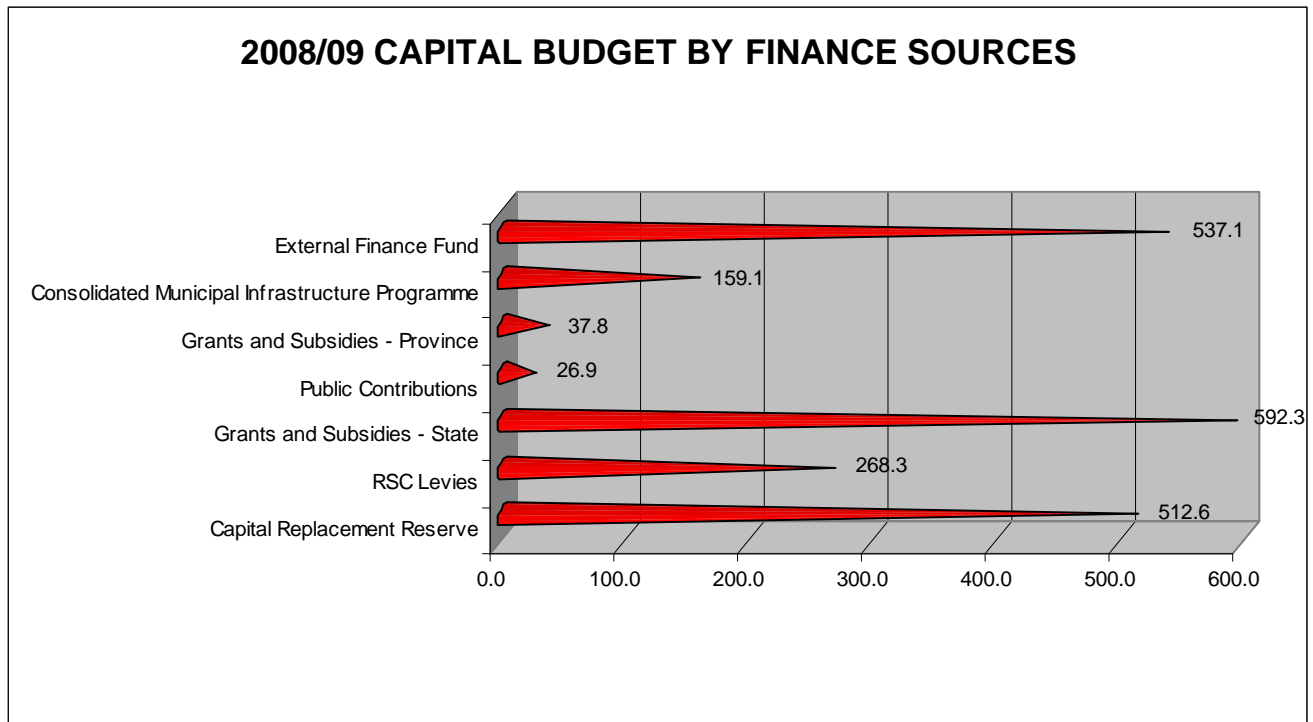
## 6.2.12 Capital and Operating Budget

**GRAPH 3 : CAPITAL EXPENDITURE ANALYSED IN TERMS OF THE VARIOUS DIRECTORATES OF THE MUNICIPALITY**



The main sources of capital income used to finance capital expenditure are reflected below.



**GRAPH 4 : 2008/09 CAPITAL BUDGET BY FINANCE SOURCES****6.2.13 Capital budget priority rating system**

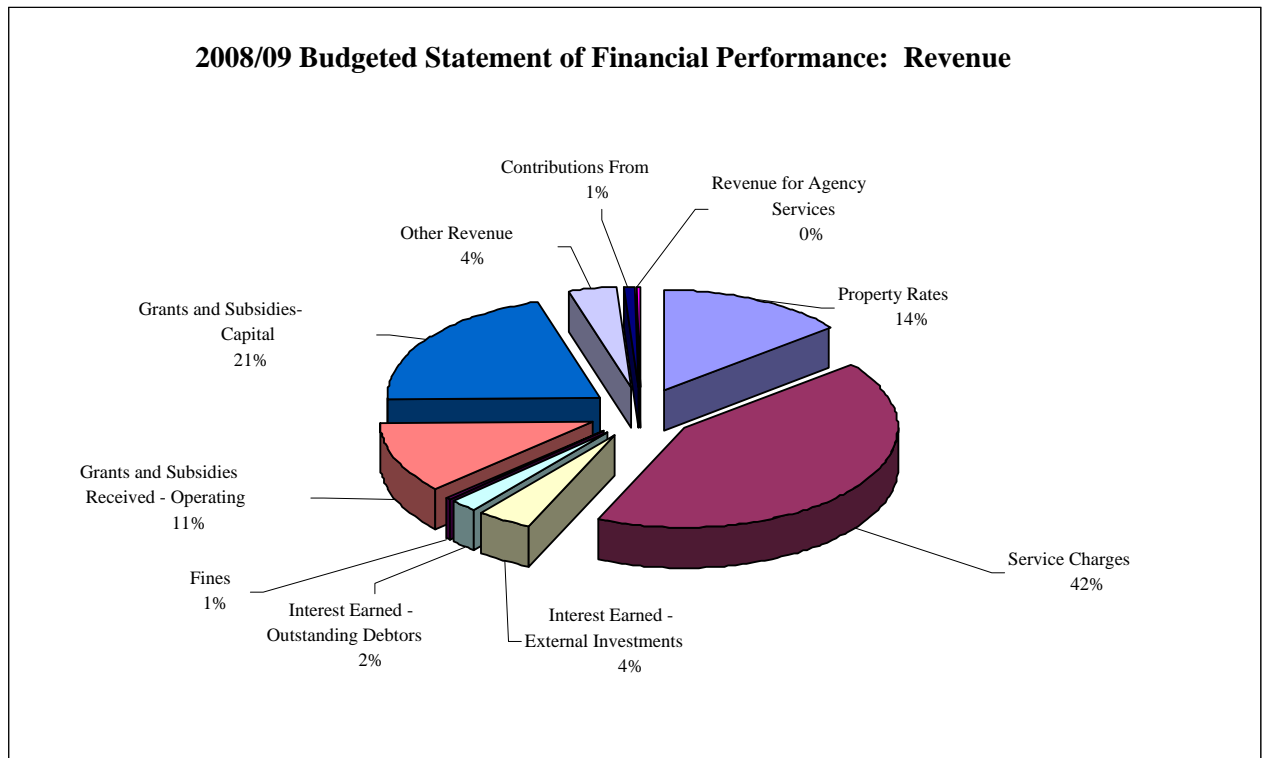
The System ranks projects from the highest to the lowest priority when budget allocations are considered.

The System is premised on supporting the key strategic focus areas of the IDP. Relative weights are allocated to each strategic focus areas of the IDP. Projects are then assessed against these weighted strategic focus areas, taking into account the relative importance of the projects.

**6.2.14 Analysis of total income and expenditure**

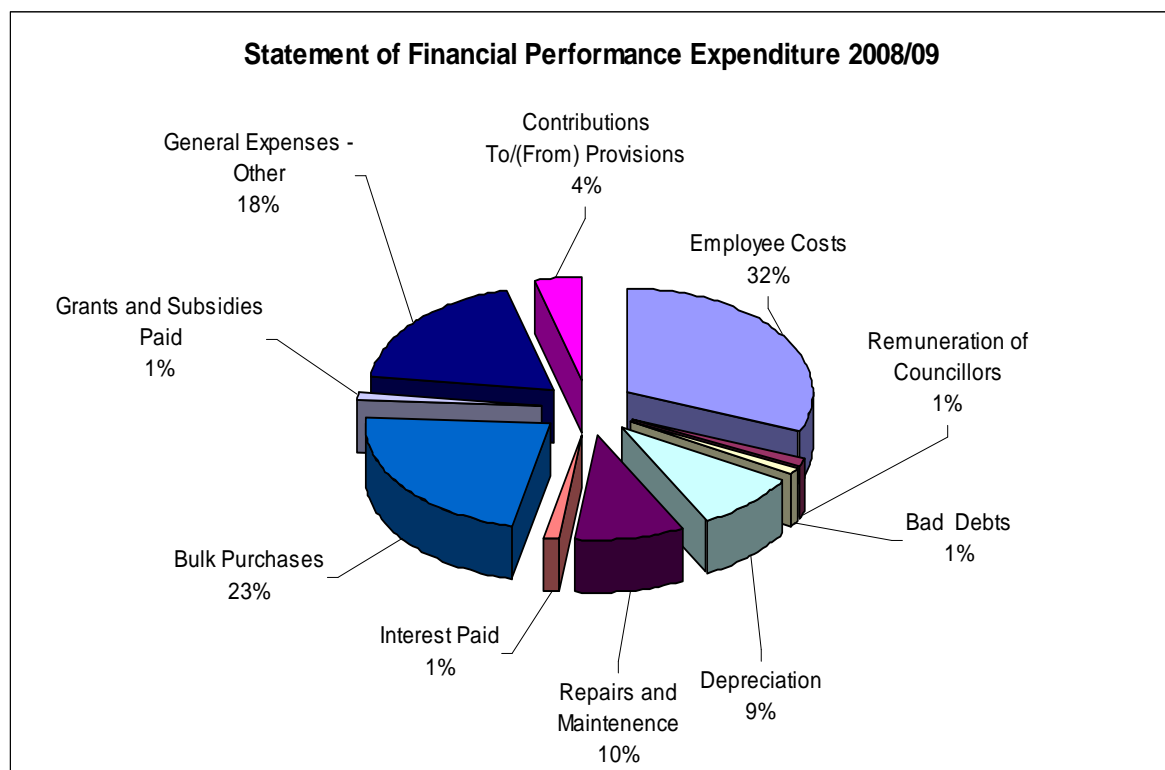
The main income sources used to pay for operating expenditure are shown below.

**GRAPH 5 : 2008/09 BUDGETED STATEMENT OF FINANCIAL PERFORMANCE: REVENUE**



The main categories of spending, reflected as a percentage of the total budget, are shown below.

**GRAPH 6 : STATEMENT OF FINANCIAL PERFORMANCE  
EXPENDITURE 2008/09**



## CHAPTER SEVEN

### PERFORMANCE MANAGEMENT

#### 7.1 INTRODUCTION

Integrated Development Planning enables the achievement of the planning stage of performance management. Performance management then fulfills the implementation, management, monitoring and evaluation of the Integrated Development Plan. The performance of an organization is integrally linked to that of its staff. It is therefore vitally important for any organization to periodically review its own performance as well as that of its employees.

#### 7.2 DEFINITIONS OF KEY PERFORMANCE MANAGEMENT CONCEPTS

CONCEPT	DEFINITION
Performance Management System (PMS)	A strategic approach that provides a set of tools and techniques to regularly plan, monitor, measure, and review performance at both organizational and individual levels.  Performance management is a system that is used to make sure that all parts of the organization work together to achieve set goals and targets. The approach is based on the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.
Key Performance Areas (KPAs)	Key areas of responsibility.
Objective	Statement about what outcomes the organization wishes to achieve.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
Input indicators	An indicator that measures equipment, resources, economy and efficiency.
Output indicators	An indicator that measures results.
Outcome indicators	An indicator that measures the impact of reaching the target.
Key Performance Elements (KPEs)	Components of a Key Performance Area.
Baseline indicators	Baseline indicators tell us what the <i>status quo</i> is at the beginning of the year.

CONCEPT	DEFINITION
Performance targets	Planned level of performance or milestones an individual or organization sets for itself in respect of each indicator identified.
Target dates	The deadline applied to the performance target.
Performance plan	Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a period of twelve months and assessed quarterly.
Annual performance review cycle	Continuous period of 12 months : 1 July to 30 June of the following year.
Review	Within an evaluation cycle, four (4) performance reviews/assessments will take place, which entail an assessment of employees, directorates and the institution as a whole to monitor progress, resolve problems and adjust performance outputs, as part of the performance cycle.
Section 57	Person appointed in terms of Section 57 of the Municipal Systems Act (Act 32 of 2000) (This includes the Municipal Manager and all Executive Directors reporting directly to him/her) and who operate under a performance agreement.
Non-Section 57	All employees not directly reporting to the Municipal Manager and who operate under a performance plan.

### 7.3 OBJECTIVES OF PERFORMANCE MANAGEMENT

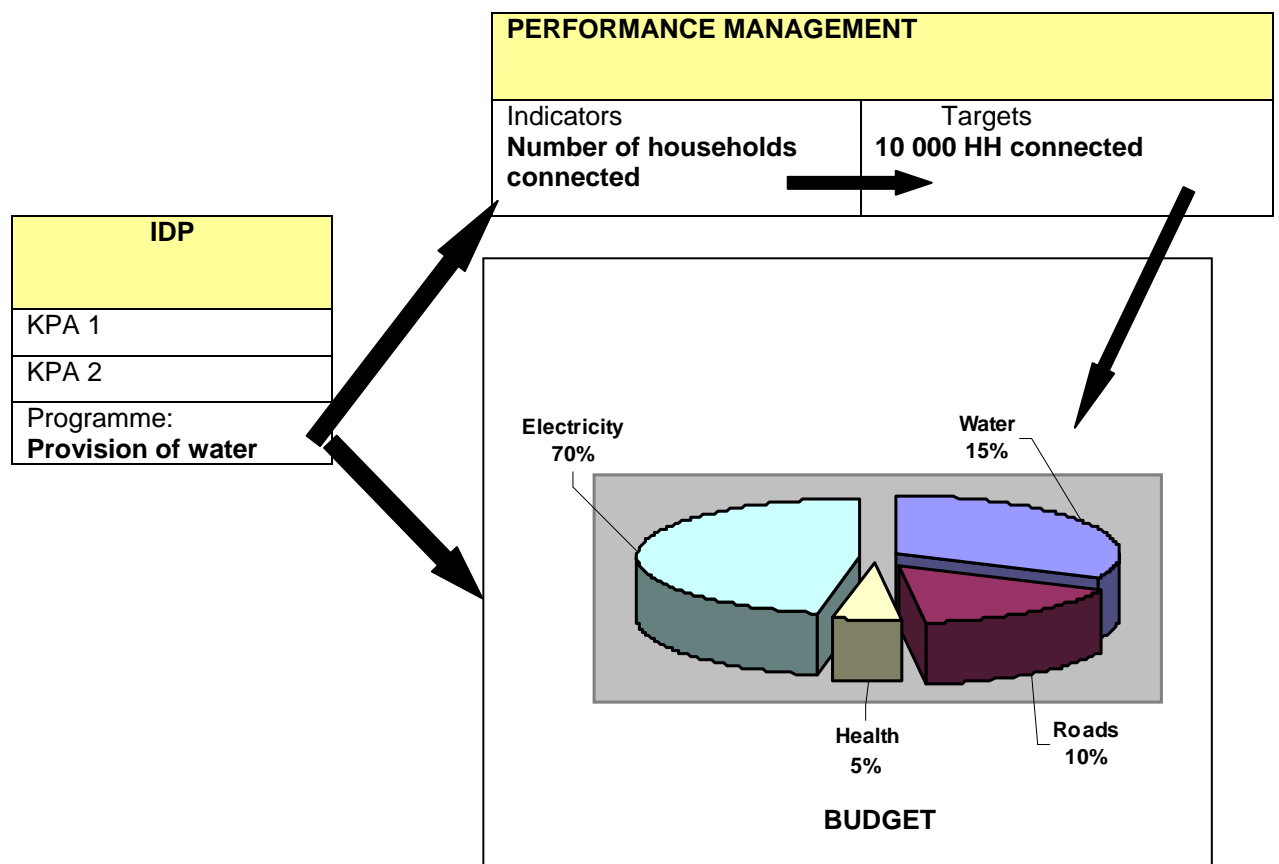
Performance Management seeks to achieve the following -

- (a) To clarify institutional goals and priorities
- (b) To monitor, support and improve processes
- (c) To improve service delivery
- (d) To provide early warning signals
- (e) To enable learning and improvement
- (f) To ensure accountability and oversight
- (g) To comply with legislation
- (h) To promote community participation in local governance
- (i) To inculcate a culture of performance amongst employees

## 7.4 RELATIONSHIP BETWEEN IDP, PMS AND BUDGET

The figure below shows the relationship between the IDP, PMS and the Budget.

**FIGURE 1 : RELATIONSHIP BETWEEN IDP, PMS AND BUDGET**



The IDP is a key strategic planning tool in which the Municipality's five-year programmes and projects are set out. The IDP programmes and projects inform the Municipality's budgeting processes. Performance management measures IDP implementation and budget performance.

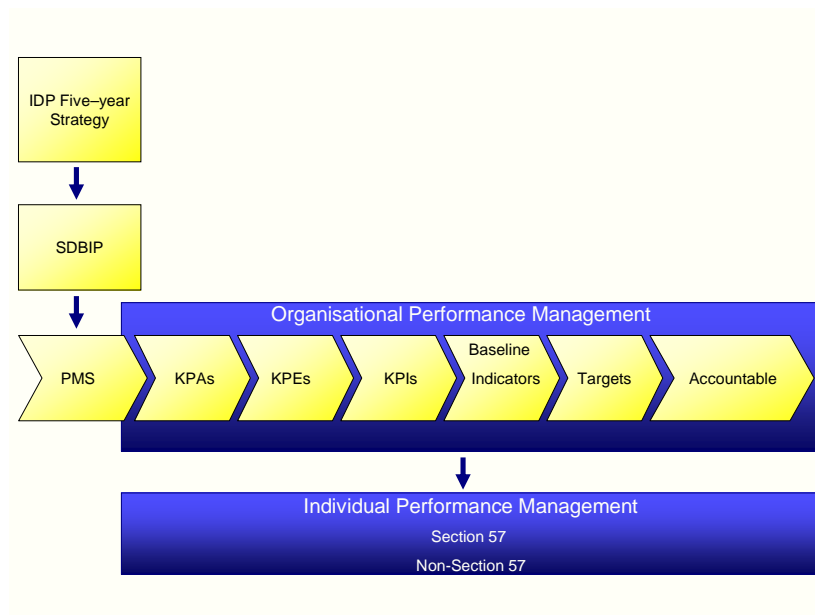
## 7.5 STEPS IN IMPLEMENTING PMS

The figure below illustrates the steps in the implementation of a PMS.

### Step 1: Planning for performance

Planning involves the setting of key performance areas, indicators, targets and objectives. Practically, this is done as follows: -

**FIGURE 2 : PLANNING STAGE OF PMS**



#### Note A: Key Performance Areas (KPAs)

KPAs are transferred directly from the IDP to the SDBIP, which then form the basis for a PMS, e.g. the provision of water, as shown in Figure 1.

#### Note B: Objectives

Objectives should be specific, outcome- and impact-focused and should not be general statements, e.g. to ensure that all households in municipal demarcated areas have access to water.

**Note C: Key Performance Indicators (KPIs)**

The SMART principle should apply with regards to KPIs, which state that each indicator must be: -

*Specific* : Each KPI must be clear and concise.

*Measurable* : A KPI should not be vague and general, but measurable, e.g. 'number', '%' or targets.

*Achievable/Attainable* : A KPI should be within reach.

*Realistic* : Can it be done taking into account constraints?

*Timebound* : Can it be achieved within a certain timeframe?

**Note D: Performance Targets**

Performance targets should be realistic and measurable and should correspond with available resources and capacity.

**Note E: Integration between 'organisational' and 'individual' performance management**

The organisational scorecard emanates from the upper layer of the institutional SDBIP. These targets are then filtered through to the various directorates, which forms the basis for Section 57 performance contracts. From this level, the KPIs are further filtered down to Sub-Directorates. The process is then cascaded down in the same manner to all levels.

**STEP 2: MONITORING PERFORMANCE**

Monitoring as a management tool is the observation or verification of project activities to check if they are happening according to planning and whether resources are being used efficiently and effectively. A continuous flow of information is therefore key to enhance decision making, which among other things requires data collection and comparisons to be made. Monitoring produces results to be used for evaluation.



### STEP 3: MEASURING PERFORMANCE

To measure performance over the year, quarterly targets are added to the performance scorecard template.

### STEP 4: PERFORMANCE EVALUATION

Evaluation is a careful and systematic retrospective assessment of the design, implementation and results of activities. The aim of evaluation is to determine the value of the fulfillment of objectives, efficiency, effectiveness, impact and sustainability.

### STEP 5: PERFORMANCE REPORTING

At a managerial/subordinate level, performance should be monitored daily. Organisational performance is reported quarterly, bi-annually and annually. In addition to formal reporting, the political leadership also reports to communities regularly through outreach programmes.

**Reporting mandates and recipients are reflected below:**

Frequency and nature of report	Mandate	Recipients
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of the Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Executive Mayor</li> <li>3. Mayoral Committee</li> <li>4. Audit Committee</li> </ol>
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of the Municipal Planning and Performance Management Regulations 2001.	<ol style="list-style-type: none"> <li>1. Municipal Manager</li> <li>2. Executive Mayor</li> <li>3. Mayoral Committee</li> <li>4. Council</li> <li>5. Audit Committee</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> </ol>
Annual report (to be tabled before Council by 31 January (draft and approved / published by 31 March each year)	Sections 121 and 127 of the MFMA, as read with Section 46 of the Systems Act and Section 6 of the Systems Amendment Act.	<ol style="list-style-type: none"> <li>1. Executive Mayor</li> <li>2. Mayoral Committee</li> <li>3. Council</li> <li>4. Audit Committee</li> <li>5. Auditor-General</li> <li>6. National Treasury</li> <li>7. Provincial Government</li> <li>8. Local Community</li> </ol>

## ANNEXURE "A"

## WARD-BASED PRIORITIES

Priorities		Ward
(a)	Illegal dumping and waste removal services	1 (weighbridge at Arlington Tip), 3, 6, 7 (additional Wheely bins), 8, 10, 13, 14, 15, 19, 21, 23, 28, 31 (next to Empilweni), 32, 33 (ward-based cleaning co-operatives), 34, 35 (Ext. 22 & 30; ward-based cleaning programme), 42 (ward-based cleaning co-operatives), 45 (Tiryville), 51
(b)	Crime	6, 13, 14 (training of reservists), 15, 16, 17, 18, 19, 21, 23, 24 (mobile police station), 25, 27, 29, 30, 31, 32 (crime workshops for CPF), 33, 34, 35, 38, 39, 40, 41, 47, 48, 51, 53, 54, 55, 56, 57, 59, 60
(c)	Bush clearing and cutting of trees	3, 6, 45 (River bank and Tiryville & at back of Mjuleni School, KwaNobuhle), 50, 56 (at back of NU5, 6 & 7)
(d)	Tarring and upgrading of roads	1 (upgrade Heugh Rd & Buffelsfontein Rd from 1 <sup>st</sup> Ave to Mount Pleasant; enlarge intersection of 17 <sup>th</sup> Ave & Buffelsfontein; rebuild Victoria Dr & Sardinia Bay Rd; rebuild and widen Kragga Kamma Rd from Kamma Park to Cows Corner; construct Airport bypass Rd from Summerstrand beacon to intersection with Sardinia Bay Rd; rebuild Marine Dr from Summerstrand beacon to Sardinia Bay Rd; extend Louis Michael Dr, Lovemore Heights through to Buffelsfontein Rd), 3 (paving, cnr Main Rd & 8 <sup>th</sup> Ave, Walmer; increase road width Heugh/Main Rd, Walmer), 4 (tarring and refurbishment), 7 (tarring of circles at Schauderville), 14 (Dubula, Jabavu, Gqamlana & Aggrey Rds), 15 (Mnyazi circle, Madasi, Mntunja, Singapi, Qaqawuli), 16 (KwaZakhele & New Brighton), 17 (Maselana, Boon, Xesi & Dubu Str), 18, 21 (Mavuso Rd project,

Priorities		Ward
		Seyisi Square development; street tarring), 22, 25 (Gqirhana, Ndlebe, Makina, Mpehla, Manase, Majola, Matodlana, Ndukwana & Colchester Rds), 26, 33 (Kleinskool), 36 (sidewalks, tarring in Ngwanci, KwaDwesi Ext), 37 (access routes to Joe Slovo; tarring of roads – Area K), 39 (potholes), 43 (Anthoni, Khwatsha & Patsha), 45, 46 (taxi route to Chris Hani & Ntambani Str), 53 (Colchester & Ikamvelihle), 55, 56 (tarring/soil levelling of all circles), 57 (tarring of culs-de-sac), 60
(e)	Housing	4, 9 (squatters), 13, 14 (Adcock Home; eradication of informal settlements; housing; defective houses), 15 (upgrading of White/Red Location Hostels in New Brighton), 16, 18, 21 (tip sites; relocation of shacks), 26 (ratification of railway reserve houses), 42 (poor workmanship by contractors), 43 (disaster affected houses, housing support centre), 48 (Kabah & Joe Slovo, relocation of Afghanistan & Tip ville), 49, 52, 53, 56 (Ramaphosa Village), 60 (sites for backyard dwellers)
(f)	Job creation	13 (women & youth), 16, 52 (community sewing and beadwork)
(g)	LED & SMME development	3 (shelter for informal traders at cnr Main Rd & 8 <sup>th</sup> Ave, Walmer), 9 (relocation of street vendors), 13, 14 (co-operatives), 16 & 23 (SMME development, incubator & shelter), 35 (brick making), 40, 42 (economic development project), 43 (business incubator), 47 (shoe repair kiosk, paraffin & diesel sales), 49 (car wash – 129 Kamesh Rd), 51, 56 (training, mentoring and support of ward-based SMMEs)

Priorities		Ward
(h)	Street lighting and high-mast lighting	17, 18 (high-mast lighting at Greenfields), 22 (Thozama Mani), 23 (Bungani & Nkwali Str), 25 (Thobali, Sali & Gwadela), 30 (replace high-mast lights with street lights in KwaMagxaki), 34, 36 (Westville), 38 (Ext. 30), 40 (Schamrock), 41, 48 (at the Clinic area), 49, 54
(i)	Installation of water infrastructure	1 (peri-urban areas such as Schoenmakerskop, Sardinia Bay Rd, Lovemore Park, Theescombe, Chesley, Kragga Kamma Rd area, Deer Park & Bushy Park), 15, 45
(j)	Installation/upgrading of sewerage infrastructure	1 (peri-urban areas: Schoenmakerskop, Sardinia Rd, Lovemore Park, Theescombe, Chelsea, Kragga Kamma Rd area, Deer Park, Bushy Park, Kini Bay, Seaview and Beachview; ablution blocks at Schoenmakerskop, Sardinia Bay Beach, Flat Rocks & Pollock Beach; upgrading of public ablution blocks: Pipe, Beacon, Schoenmakerskop & Sardinia Bay Beach), 5 (public toilets: Central Hill, Richmond Hill, North End, Sydenham & Mount Croix)
(k)	Bucket eradication	48, 49
(l)	Maintenance of:	
	<ul style="list-style-type: none"> <li>• Sewerage system</li> <li>• Water pipes</li> </ul>	9 (replace old water pipes – Westering & Cotswold, upgrade sewerage system – Westering & Baakens Valley), 14 (Water pipes – Mendi Rd), 25, 28, 35 (blocked drains in Arcadia & Grootboom Str.), 37 (remove sewerage drums – Ext. 35)
	<ul style="list-style-type: none"> <li>• Roads</li> </ul>	1 (Sardinia Bay Rd), 35 (street cracking in Rensburg & Babinia Str.)
	<ul style="list-style-type: none"> <li>• Street lighting and high-mast lighting</li> </ul>	4 (high-mast), 16 (high-mast), 19 (high-mast), 37

Priorities		Ward
(m)	Traffic, control, speed humps & other traffic calming measures	1 (traffic lights intersection Buffelsfontein & Genadendal; traffic circle at intersection of University Way & Gomery Rd; ), 2 (impact assessment for Brookes Hill), 3 (traffic calming measures at interactions, Walmer), 4, 5 (Prince Alfred Rd, Mandy Rd, Crawford Str, Roosevelt Rd & St Patricks Rd), 7 (speed humps at Highfield Rd, Schauderville - <i>urgent</i> ), 9, 14 (Madala, Gqamlana, Dora & Gratten Str), 17 (Jali, Kwaza & Zondi Rds), 23 (robot at cnr Maku & Kaulela Rds, cnr Kaulela & LL Sebe), 28 (speedhump at Koyana Str, pedestrian crossing at Thembalabantu supermarket, Headbush shopping complex, Ndzondelelo, Pinkhuis, Asijiki, Masoka & Sakuba), 30 (robot at Ralo Str, KwaMagxaki), 43, 49 (speedhumps at Rosedale Drive, John Walton Snr Secondary School; Kamesh Rd (at petrol station & swimming pool), Arcadia Str, Osprey, Vyeboom, Lovebird, Lanner, Tarentaal, Puffin, Comorant, Nightingale, Starling, Pheasant, Duranta Drive, Hen Str.), 52, 53 (Mark Naughton Drive, Bird Street, Rosedale), 54 (Xhama Str), 56, 57 (robots at Tyinirha, Umnulu Str, speedhumps), 58
(n)	Street marking	14 (Madala, Gqamlana, Dora & Gratten Str), 39
(o)	Schools	8, 23 (aftercare), 37 (high school), 44 (primary & high schools), 51 (Siyaphambili Pre-School in Tamboville & learners in need of assistance), 53 (build new schools, Ikamvelihle & upgrade Amanzi & Colchester, 57 (pre-school & crèche)
(p)	Recreational facilities	1 (upgrade parks at Kelly Vlei), 3 (park: Cnr Buffelsfontein & Victoria Dr), 5 (park at Perkin Str; park at Cnr Kent & Eastbourne Rds; upgrade erf

Priorities		Ward
		518, Mound Rd), 7 (playground equipment in Kensington & Schauderville), 16, 26 (playgrounds/parks), 44 (recreational facilities and parks), 53 (upgrade), 56 (fencing play parks)
(q)	Electricity infrastructure and connection	1 (peri-urban areas: Schoenmakerskop, Sardinia Bay Rd, Lovemore Park, Theescombe, Chelsea, Kragga Kamma Rd area, Deer Park, Bushy Park), 3 (place electrical cables underground), 4, 33, 37 (Joe Slovo West)
(r)	Installation of electricity vending machine	15, 35
(s)	Tree planting, greening and beautification	1 (upgrade POS at Kelly Vlei), 8, 14, 23, 24 (flower garden in Mtetwa area) 38, 39, 43
(t)	Other environmental issues	21 (wetland development - Ghana)
(u)	Stormwater problems	3, 4, 15, 18 (Vuku Rd), 21, 22 (Salamtu Str), 23, 24, 25 (Gqirhana, Ndlebe, Makina, Mpehla, Manase, Majola, Matodlana, Ndukwana & Colchester Rds), 31, 37 (Joe Slovo & Area K), 38 (Sember and Fillis Str), 45 (Gunguluza, Bukwa Str & Lucky Luke), 48, 49, 56 (Ramaphosa Village)
(v)	TB, HIV and Aids	13, 15, 27, 29, 31, 32, 35 (Aids Haven), 41 (Aids counselling), 42, 51 (volunteers – parents and aged), 58
(w)	Urban agriculture	10 (veggie garden), 14 (ploughing fields), 23, 35 (veggie garden), 46 (food gardens), 47 (veggie garden, poultry/boil and egg production), 52 (community ploughing field/co-operatives), 53 (poultry/boil), 56 (poultry/piggery co-operatives)
(x)	Soup kitchen	23, 26, 29, 50, 53, 57

Priorities		Ward
(y)	Disabled care	1 (special pavements: Summerstrand/NMMU area), 18 (Brailing/increasing font size of municipal documents and use of sign language at meetings, law enforcement for 'disabled' parking bay), 14 (centre for disabled)
(z)	Training and skills development	31 (computer literacy), 32, 40, 41, 45 (skills development), 50 (women & youth – business), 51 (Drostdy workshop, Uitenhage Mental Health Society), 55
(aa)	Improve governance	33
(bb)	Upgrading of sport facilities	1 (cycle track in Heugh Rd – Schoenmakerskop – Summerstrand), 5 (sports fields), 14 (sports fields for City Lads), 17, 18, 25 (additional stand in Zwide stadium & netball court), 26 (swimming pool), 30 (swimming pool), 37 (upgrade sports field in Kleinskool), 44 (Area 8A, sports field), 46 (multi-purpose centre and rugby stadium), 50 (swimming pool), 56 (fencing of Qwarha sports field), 57, 59 (fencing of fields in NU5, 6 & 7), 60
(cc)	Taxi rank	53, 60
(dd)	Community hall/multi-purpose/customer care centre	14, 16 (multi-purpose centre), 26 (community hall), 27, 28 (multi-purpose centre at Bukani Str/6 <sup>th</sup> Ave. extension of Veeplaas Hall, Kani Str), 33, 37 (community hall), 44 (Jeff Masemola & community hall), 53 (community hall, Ikamvelihle & customer care centre, Colchester), 56 (community hall), 60
(ee)	Post and pole fencing	39, 53 (fence Ikamvelihle dams)
(ff)	Signage	39
(gg)	Youth development	10 (youth centre & shelter for street kids), 14 (youth development centre), 17 (youth centres), 40, 41 (youth centre), 42, 45 (skills development), 50 & 52 (crèche and youth development centre)

<b>Priorities</b>		<b>Ward</b>
(hh)	Health care and clinics	16, 37, 40 (clinics and home-based care facilities), 50, 53 (Ikamvelihle & Colchester)
(ii)	Councillor's Office	43, 56 (container to extend office)
(jj)	Cemeteries	5 (painting cemetery wall at Russell Rd / Elliott Str), 45 (cleaning Bucwa, KwaNobuhle), 50 (tombstone at Maduna Rd)
(kk)	Care for elderly	10 (programmes for senior citizens), 14 (renovate Adcock Home Hall), 50 (Old age home), 51 (Rosa Munch Home)
(ll)	Installation and upgrading of infrastructure services	15
(mm)	Policies	3 (update Walmer policy plan)
(nn)	Libraries	16, 19, 37
(oo)	Church	44