

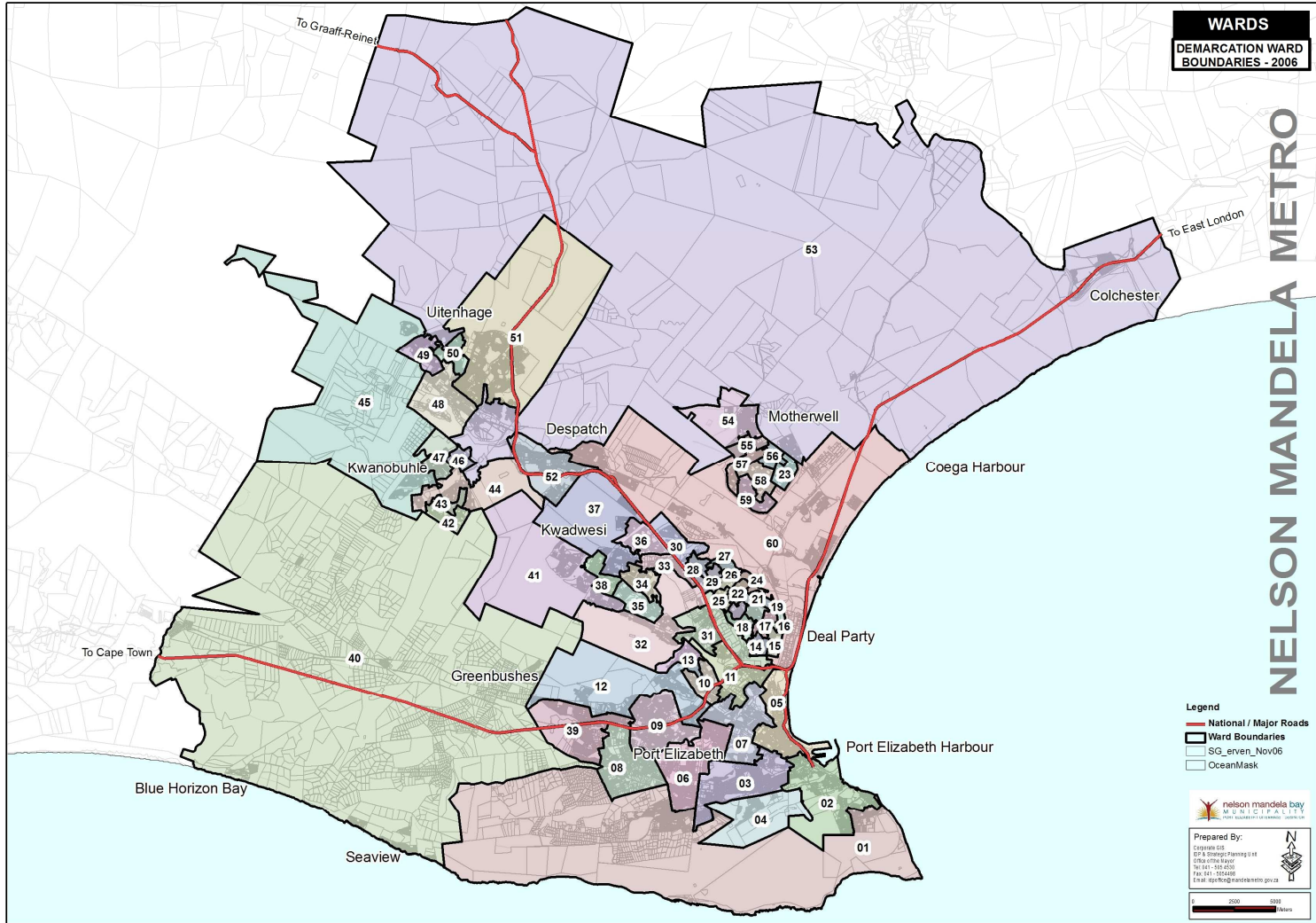
NELSON MANDELA BAY METROPOLITAN MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2006/07 – 2010/11

2009/10 REVIEW – 8TH EDITION



WARDS
DEMARICATION WARD
BOUNDARIES - 2006

NELSON MANDELA METRO

- Legend**
- National / Major Roads
 - Ward Boundaries
 - SG_erven_Nov06
 - OceanMask



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Appendix “1” : Ward-based priorities

(Note: The Appendix is attached to this document)

ANNEXURES

Annexure “A” : IDP/Budget Preparation Schedule

Annexure “B” : Input from IDP and Budget Representative Forum and Unions

Annexure “C” : IDP/Budget Public Participation Programme

Annexure “D” : Annual reporting and oversight process

Annexure “E” : Reviewed sector plans

(Note: Annexures are provided on cd)

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
CAPEX:	Capital Expenditure
CBD:	Central Business District
CBP:	Community-Based Planning
CDWs:	Community Development Workers
CITP:	Comprehensive Integrated Transport Plan
CMTF:	Consolidated Metropolitan Transport Fund
Coega IDZ:	Coega Industrial Development Zone
CPI	Consumer Price Index
CUP:	Comprehensive Urban Plan
DOT:	Department of Transport
DOTS:	Direct Observation Treatment Support
DWAF:	Department of Water Affairs & Forestry
ECDOH:	Eastern Cape Department of Health
ELR:	Environmental Legal Register
EMF:	Environmental Management Framework
EPWP:	Expanded Public Works Programme
FIFA:	Federation of International Football Association
GAMAP:	Generally Accepted Municipal Accounting Principles
GDP:	Gross Domestic Product
GDS:	Growth and Development Strategy
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
IDZ:	Industrial Development Zone
ILIS:	Integrated Land Information System
IMCI:	Integrated Management of Childhood Illnesses
IPT:	Integrated Public Transport
IT:	Information Technology
ITP:	Integrated Transport Plan
LED:	Local Economic Development
LGMSA:	Local Government: Municipal Systems Act
LUMS:	Land Use Management System
M and E:	Monitoring and Evaluation
MBDA:	Mandela Bay Development Agency
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MOSA:	Municipal State of Address
MSDF:	Metropolitan Spatial Development Framework
MUMs:	Management-Union Meetings
MURP:	Motherwell Urban Renewal Programme
NASA:	Nation State of Address
NATIS:	National Traffic Information System
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
NMT:	Non-motorised Transport
NSDP:	National Spatial Development Perspective
NT:	National Treasury
OPEX:	Operating Expenditure
PE:	Port Elizabeth
PFMA:	Public Finance Management Act
PGDP:	Provincial Growth and Development Plan
PGDS:	Provincial Growth and Development Strategy
PMS:	Performance Management System
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
SWH	Solar Water heating
SWMP:	Storm Water Master Planning
TA:	Taxi Associations
UDDI:	Uitenhage-Despatch Development Initiative
WC:	Ward Committee
WDMU:	Water Demand Management Unit
WDS:	Waste Disposal Sites
WMP:	Water Master Plan
WP:	Ward Plan
WPF:	Ward Planning Facilitator
WSDP:	Water Services Development Plan

FOREWORD BY EXECUTIVE MAYOR

Over recent years, this institution has made great strides in the provision of basic services to all its residents. We can confidently state that we have increased the accessibility of services and amenities and that our residents, particularly those living in previously disadvantaged areas, are experiencing a better quality of life and tasting the fruits of democracy.

Our efforts have been crowned by a number of achievements, indicating that we are managing this Municipality well. In this regard, highlights have been the unqualified audit opinion received from the Auditor-General for the 2007/08 financial year; the increase in capital expenditure to 98,67% for 2007/08; extending access to electricity on formally demarcated sites to 98%; and extending the access to water of households to within a 200 m radius.

Working together with the people is a cornerstone of all our municipal processes and programmes. The progress made, would not have been possible without the input from our communities and we are committed to deepen and expand public participation and engagement in all our planning and decision-making processes. In this regard, we call on our communities to actively engage and partner with us through the various public participation processes and platforms available.

The programmes reflected in this IDP and budget are proof that the Municipality listens to the people and greatly values their input.

The key challenges this IDP sets to address, include the following:

- Improving and accelerating service delivery and infrastructure development.
- Eradicating poverty and unemployment.
- Eliminating TB, HIV and AIDS.

- Developing and implementing customer-centric models.
- Retaining the unqualified audit report.
- Crime prevention.
- Expanding community consultation and participation.
- Improving revenue collection.
- Establishing integrated human settlements.
- Eliminating illegal dumping.
- Continuing to build a performance-driven institution

I am mindful of the fact that a lot of progress has been made during the current term of office and the previous terms of office since the dawn of democracy in South Africa.

COUNCILLOR NONDUMISO MAPHAZI
EXECUTIVE MAYOR

EXECUTIVE SUMMARY

The Nelson Mandela Bay Metropolitan Municipality has a Five-year IDP, which is reviewed annually. This Executive Summary provides a brief outline of the context, content, process outcomes and impact of the Nelson Mandela Bay Metropolitan Municipality's IDP.

A brief situational analysis of the Nelson Mandela Bay Metropolitan Municipality:

- Population = 1.1 million
- Number of households = 289 000 (formal)
 - = 35 257 (informal)
 - = 49 009 (backyard shacks)

Key challenges:

- High poverty and unemployment
- HIV and AIDS – 30% prevalence rate and TB
- High illiteracy rate and lack of critical technical skills
- Service delivery backlogs
 - Maintenance and rehabilitation
 - Growth backlogs
- Crime
- Illegal dumping
- Integration challenges with and across directorates
- Unfunded mandates
- Housing shortage
- Fragmented spatial planning
- Increase in debtors and need to collect more revenue
- Global economic meltdown

Opportunities provided by Nelson Mandela Bay

- Blue Flag Status beaches
- Hosts five of South Africa's seven biomes – fynbos, subtropical thicket, Nama Karoo, forest and grassland biomes
- World class infrastructure for investment at Coega IDZ
- Sunny but temperate climate all year round.
- Magnificent game and wildlife.
- 618 km² of open space.

Nelson Mandela Bay Metropolitan Municipality's IDP Priorities

The IDP priorities of the Nelson Mandela Bay Metropolitan Municipality are informed by the following:

- Local perspective, informed by situational analysis and public participation.
- National perspective, informed by national and Millennium Development goals and NSDP perspective.
- Provincial perspective, informed by the PGDP.

Nelson Mandela Bay Metropolitan Municipality's Vision

A globally competitive and preferred Metropole that works together with the people.

The vision is under review, in line with the current development of a long-term vision.

Alignment between the IDP and Budget

An IDP-based Budget is essential in order to realize IDP objectives. The Nelson Mandela Bay Metropolitan Municipality's IDP and Budget are aligned in terms of key performance areas and priorities.

Total operating and capital budgets

- Total Operating Budget for 2009/10 financial year – R5 279 576 730
- Total Capital Budget for 2009/10 financial year – R2 344 134 750

People-driven IDP and Budget Processes

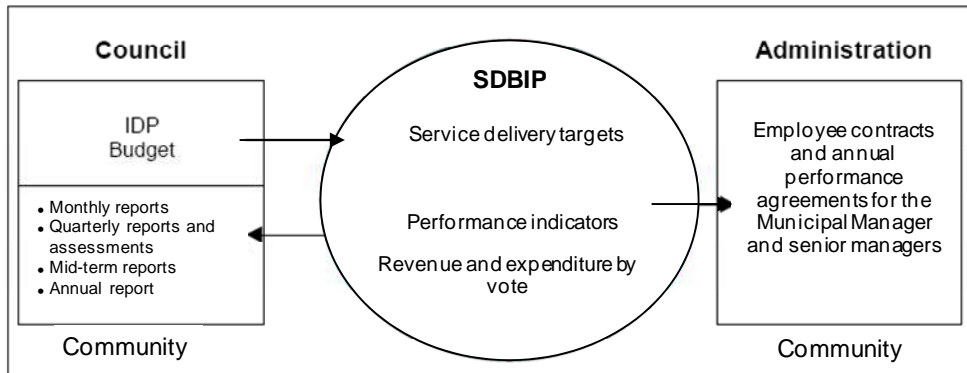
The Municipality's IDP and Budget processes are people-driven. They are informed by ward-based planning and public and stakeholders engagements.

IDP implementation, monitoring and evaluation

The IDP consists of a five-year implementation framework and a three-year capital works programme and budget, complemented by a one-year service delivery and budget implementation plan. The performance of the Municipality is measured and reported on a monthly, quarterly, bi-annual and annual basis. Council and public assessment on annual municipal performance and oversight enhance accountability.

The targets of the Municipality as reflected in the IDP find their expression in the *Service Delivery and Budget Implementation Plan (SDBIP)*. The Metro-wide SDBIP forms the basis for directorate-based SDBIPs and the performance agreements and plans of employees.

The Performance Management Framework of the Municipality is reflected in the diagram below:



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 clusters and 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.

The priorities identified in the IDP, as the key strategic plan of the Municipality, 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 and the Performance Management System of the Municipality are also outlined in this IDP document.

The leadership of the Municipality wishes to express its commitment to a clear, accessible, simple and straightforward IDP that is internally driven and led.

1.1.1 The need for IDPs

An IDP is a constitutional and legal process required of South African municipalities; however, apart from legal compliance, there are many advantages and benefits to undertaking integrated development planning.

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 IDP Review Process

The Nelson Mandela Bay Metropolitan Municipality has a five-year IDP (2006/07 – 2010/11), which is reviewed annually. It is therefore important to note that the IDP is not developed annually, but reviewed annually, within a five-year IDP cycle.

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 local communities.

The focus of this year's 2009/10 IDP review has been on:

- (a) Inclusion of an Executive Summary.
- (b) Review of ward priorities.
- (c) Inclusion of service delivery backlogs.
- (d) Statistical updating.
- (e) Inclusion of 2009/10 targets.
- (f) Inclusion of revised sector plans on cd format.
- (g) Inclusion of ward-based Capital Works Plan.
- (h) Inclusion of EPWP, poverty eradication and job creation.
- (i) Alignment with the Department of Cooperative Governance and Traditional Affairs IDP Guidelines.
- (j) Initiating the review of the Vision as part of the 2009/10 development of the NMBMM's long-term vision.
- (k) Integration and co-ordination between directorates and with other spheres of government.
- (l) Inclusion of strategic objectives.
- (m) Inclusion of socio-economic trends.
- (n) Inclusion of Poverty Eradication Programme.

Processes in the IDP review included the following:

- Development and implementation of an annual IDP/Budget Preparation Schedule (see Annexure "A" on cd).
- Inclusion of input from IDP and Budget Representative Forum and Unions (see Annexure "B" on cd)
- Development and implementation of an IDP/Budget Public Participation Programme (see Annexure "C" on cd).
- Annual reporting and oversight process (see Annexure "D").
- Reviewed sector plans (see Annexure "E" on cd).
- Implementation of ward-based planning (attached as Appendix "1").

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:

'A globally competitive and preferred Metropole that works together with the people.'

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. This includes public participation in identifying needs, planning and decision-making, as well as in the implementation, monitoring and evaluation of Council programmes.

All the programmes and projects presented in this IDP have been informed by the Municipality's Vision.

1.2 STRATEGIC OBJECTIVES

The strategic objectives of the Municipality's IDP are as follows:

- Correcting spatial imbalances
- Combating poverty and unemployment
- Ensuring access to basic services by all
- Socio-economic growth and sustainability
- A safe, secure, healthy and sustainable environment
- Development of integrated and sustainable settlements
- Responsive, people-centred and integrated institution
- Democratisation of planning and decision-making
- Elimination of growth and maintenance backlogs
- Sound and sustainable finances

These strategic objectives are encapsulated in the Municipality's five key IDP performance areas, namely:

- Basic Service Delivery and Infrastructure Development
- Local Economic Development
- Municipal Transformation and Organisational Development
- Municipal Financial Viability and Management
- Good Governance and Public Participation

These programmes have been informed by the Municipality's developmental challenges.

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 (Development Partners Report) and covers an area of 1 950 km². There are 289 000 households in formal areas. Although the situation changes constantly, the most recent studies show that there are 35 257 households in informal areas and approximately 49 009 households in backyard shacks.

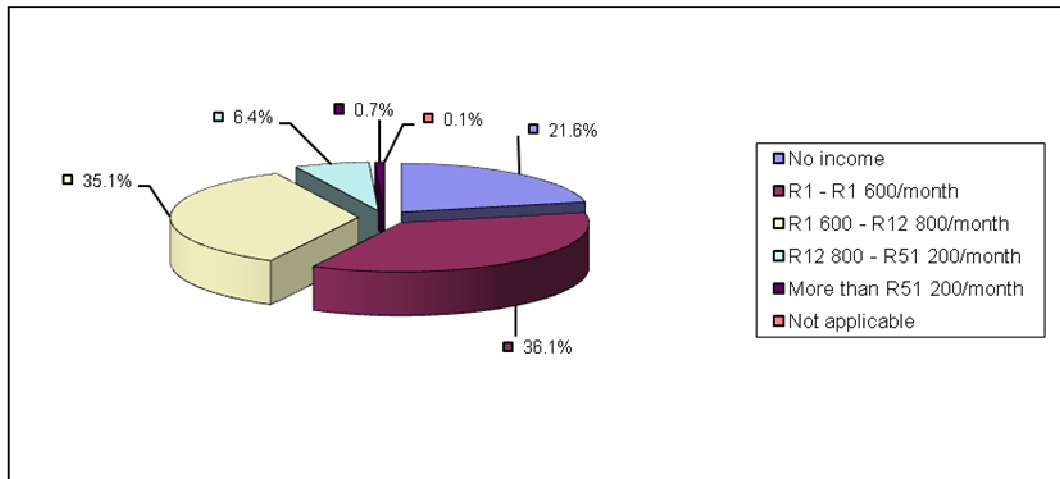
2.2.1 Socio-economic trends

2.2.1.1 Key statistics

Distorted development in the Metro has manifested in a highly skewed distribution of income and wealth. The following statistics are relevant:

- Unemployment rate: over 35%.
- Altogether 107 239 of the total number of 289 000 households are classified as indigent.
- 44% of households access at least one social grant.
- 30% HIV/AIDS prevalence rate, according to antenatal care statistics.
- 20% of residents have no or limited schooling.
- Low household income (see Figure 1 below).

FIGURE 1: Household incomes



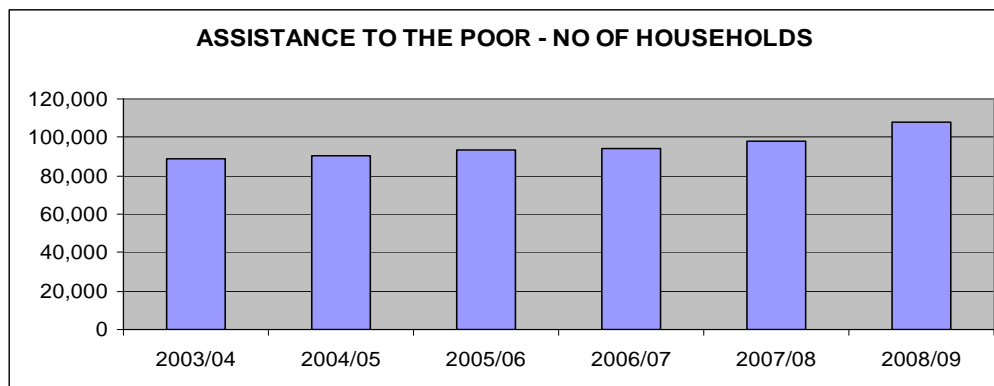
Sources: Census 2001; Statistics South Africa

The following aspects support the information provided above and serve to illustrate the socio-economic trends in Nelson Mandela Bay.

Assistance to the Poor (ATTP) Scheme

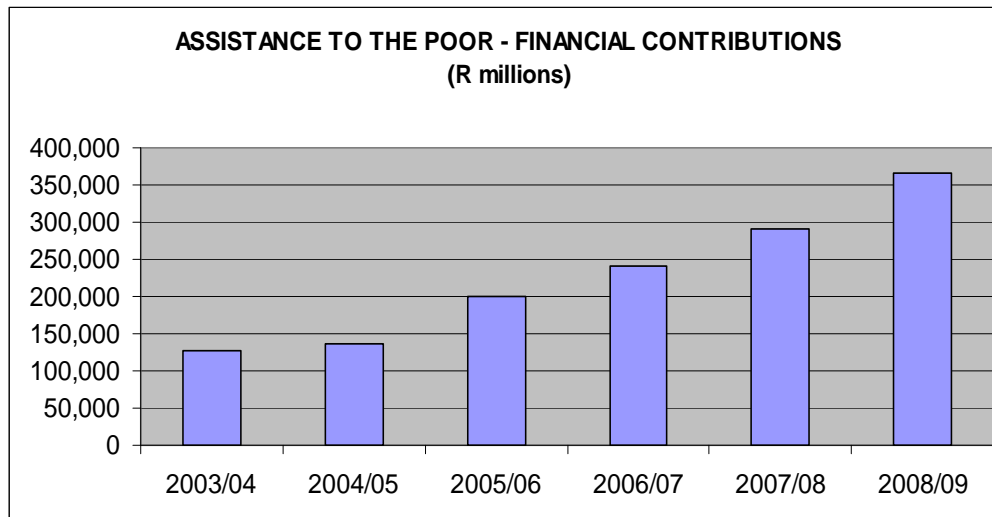
Nelson Mandela Bay has seen an increase in the number of households receiving indigent subsidies from the Municipality, indicating an increase in poverty and unemployment levels, as reflected in Figure 2 below.

FIGURE 2: ATTP – Number of households receiving financial assistance



The table below illustrates financial contributions made to indigent households, indicating the year-by-year increase.

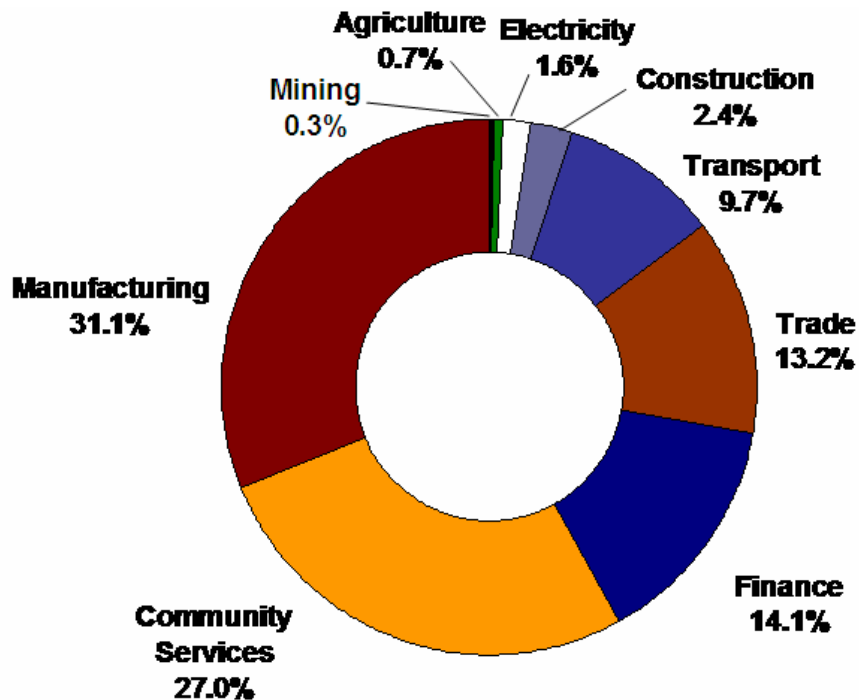
FIGURE 3: ATP – Financial contributions made to indigent households



2.2.1.2 Sectoral contribution to GGVA

Manufacturing is the single largest contributor to the GGVA (31,1%) followed by Community Services (27%). Graph 1 below indicates the sectoral contribution to the GGVA of Nelson Mandela Bay.

GRAPH 1: Sectoral contribution to GGVA of Nelson Mandela Bay



2.2.1.3 Tourism

A key sector of the local economy, which has recorded a steady increase over recent years, is the tourism sector. This has contributed to job creation and the growth in the local hospitality industry. This can be attributed to the favourable and strategic geographical location of Nelson Mandela Bay and to its abundance of natural resources, such as a 40 km expanse of golden, unspoilt beaches, of which four carry Blue Flag status.

Projections and the history of tourism growth in Nelson Mandela Bay since 2004 are presented in Table 1 below.

TABLE 1: Tourism growth history and projections: Nelson Mandela Bay – 2004 to 2010

	2004	2005	2006	2007	2008	2009	2010
Foreign tourist arrivals	375 000	390 000	405 600	421 824	438 697	456 245	488 182
Average daily spend	R1532	R1685	R1854	R2039	R2243	R2467	R2714
Average length of stay	3 days	3 days	3 days	3 days	3 days	4 days	4 days
Total value	R1 724m	R1 971m	R2 256m	R2 580m	R2 952m	R4 502m	R5 300m
Domestic tourist trips	1,900,000	1,957,000	2,015,710	2,076,181	2,138,466	2,202,620	2,268,700
Intra-provincial trips (75%)	1,425,000	1,467,750	1,511,783	1,557,136	1,603,850	1,651,965	1,701,525
Inter-provincial trips (25%)	475,000	489,250	503,927	519,045	534,616	550,655	567,175
Average spend per trip	R957	R1053	R1158	R1274	R1401	R1541	R1695
Total value	R1 818m	R2 060m	R2 334m	R2 645m	R3 000m	R3 394m	R3 845m
Grand total value	R3 542m	R4 031m	R4 590m	R5 225m	R5 952m	R7 896m	R9 145m

2.2.2 Key economic drivers

The economy of Nelson Mandela Bay is and will be driven by the following:

- A world-class automotive industry.
- A world-class manufacturing base exporting to every continent.
- Superb educational institutions and training facilities.
- The deepwater port of Ngqura.
- Well-established road, rail and air links, as well as global data links.
- A lifestyle and facilities to attract and retain top skills.
- A natural environment of outstanding beauty and diversity.
- A culture of world trade and of three-shift work.
- World-class banking and financial support.
- Clusters: for example, Coega is designed around clusters.
- Abundant open land ready for development, e.g. around Coega and other areas.
- Tourism.

2.2.3 Service delivery progress

Key service delivery statistics are reflected below:

2.2.3.1 Water

Altogether 100% of households have access to a basic level of water within a 200 m radius.

2.2.3.2 Sanitation

Altogether 91% of households have access to a basic level of sanitation.

2.2.3.3 Health

- (a) Nelson Mandela Bay has 41 permanent and satellite municipal clinics and 13 mobile clinics; these include three day hospitals and nine Eastern Cape Department Clinics.
- (b) Eight hospitals (four provincial and four private).
- (c) Since 2000, nine primary health care clinics have been built and ten have been upgraded.
- (d) Nurse to patient ratio – 1:43.

2.2.3.4 Solid waste removal and environmental management

Altogether 100% of households have access to a basic level of solid waste removal within the urban edge. Challenges are around illegal dumping and the provision of a basic level of service to peri-urban areas.

2.2.3.5 Electricity

Altogether 97% of households in formally demarcated municipal residential areas have access to a basic level of electricity. Challenges are around the increase in electricity tariffs.

2.2.3.6 Housing

Since 2000, the Municipality has constructed 34 081 low-cost houses. The current housing backlog is approximately 80 000 units.

2.2.3.7 Library provision

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

2.2.4 Facilities

2.2.4.1 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

2.2.4.2 Educational facilities

Nelson Mandela Bay possesses excellent educational facilities, which include:

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

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 2: Party-political and demographic representation of Councillors

POLITICAL PARTY	NUMBER OF COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	80	49	31
Democratic Alliance	27	18	9
Independent Democrats	4	4	0
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
TOTAL	117	77	40

Note: Three vacancies currently exist and will be filled as follows:

- By-elections for Ward 6 and Ward 9, to be held on 24 June 2009
- To be advised by the IEC on the name of the PR Councillor (DA)

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:

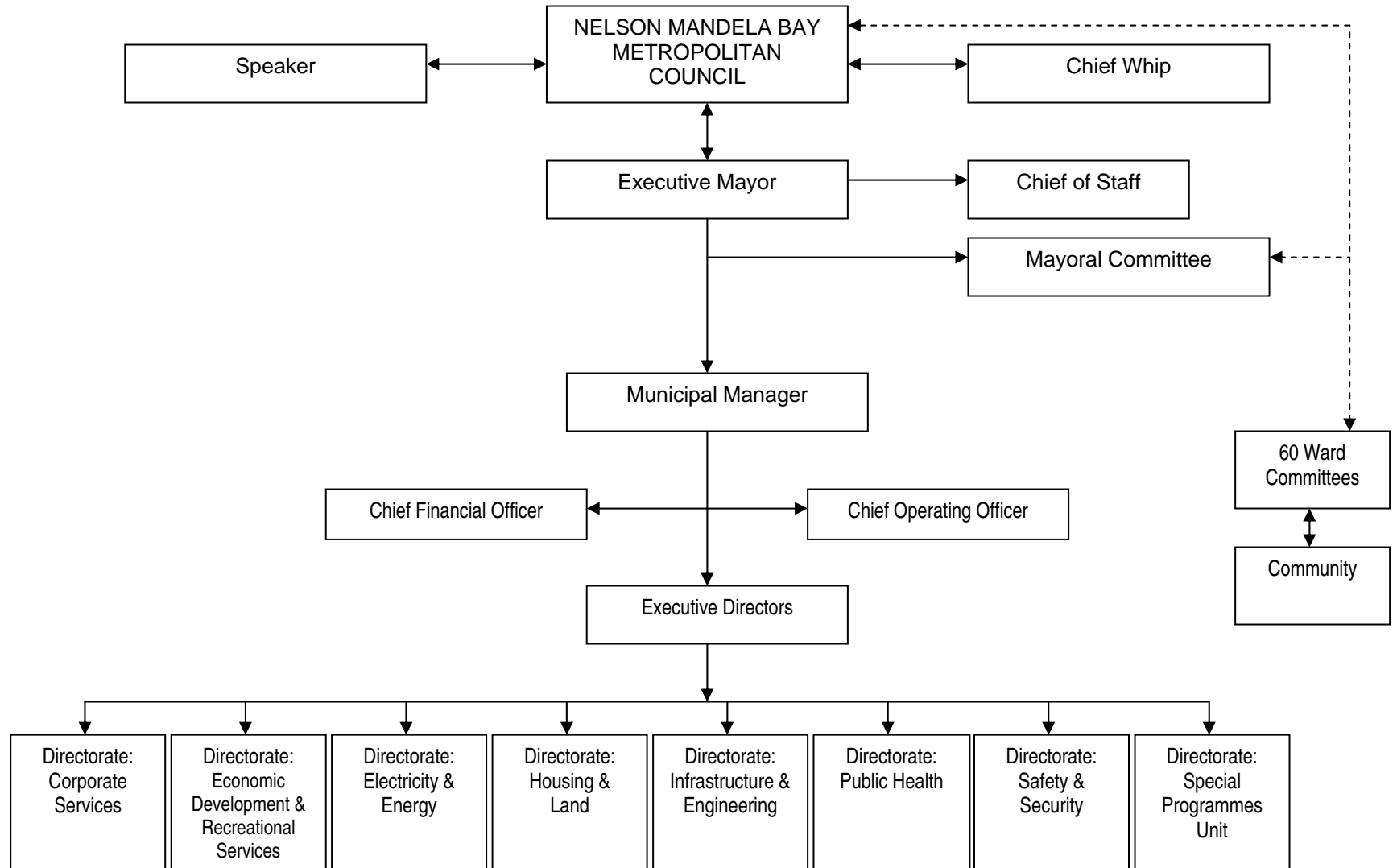
- (a) Budget and Treasury
- (b) Constituency Services
- (c) Corporate Services
- (d) Economic Development, Tourism and Agriculture
- (e) Housing and Land
- (f) Infrastructure, Engineering, Electricity and Energy
- (g) Public Health
- (h) Recreation and Culture
- (i) Safety and Security

2.3.2 Administration

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



2.4 STRATEGIC AGENDA OF THE NELSON MANDELA BAY METROPOLITAN MUNICIPALITY

The people-driven IDP and Budget of the Municipality reflect community priorities. In addition, the IDP is also informed by national and provincial perspectives. The IDP is therefore a government-wide expression of developmental commitments.

2.4.1 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. The 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.

Some of the key priorities that have emerged from the consultation processes and that have shaped this IDP, include the following:

- Correcting spatial imbalances
- Provision and expedition of quality basic service delivery.
- Safety and crime prevention.
- Elimination of illegal dumping.
- Provision of quality housing.
- Provision of community amenities and facilities.
- Development, provision and maintenance of infrastructure.
- Local economic development
- Poverty eradication and job creation.
- Provision of health services and combating diseases such as TB, HIV and AIDS.

- Special sector development (youth, disabled and women).
- Responsive, people-centred and integrated institution.
- Provision and improvement of a public transport system.

2.4.2 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:

(a) 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.

(b) 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. Outcomes 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.

2.4.3 Provincial Perspective

(a) Provincial Growth and Development Plan (PGDP)

The PGDP also plays an important role in shaping the Municipality's IDP. The PGDP of the Eastern Cape Provincial Government is reflected in the Municipality's five key performance areas as follows:

- Agrarian Transformation and Food Security, fighting poverty, manufacturing diversification and tourism are reflected in the Municipality's Local Economic Development.
- Public Sector Transformation and Human Resource Development is reflected in Municipal Transformation and Organisational Development.
- Infrastructure development is reflected in Basic Service Delivery and Infrastructure development.

These are all underpinned by key performance areas relating to financial sustainability and good governance.

Alignment of municipal priorities with National and Provincial Government can also take the form of programmes and projects, for example:

- 2010 FIFA World Cup
- Urban renewal
- Roads and transportation infrastructure
- Health
- Housing
- Libraries

2.4.4 Cooperative Governance and Traditional Affairs: Credible IDP Framework

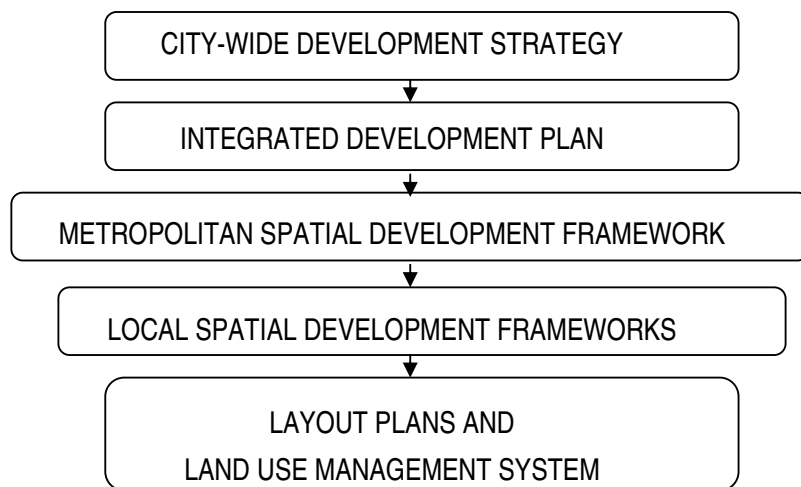
The IDP of the Nelson Mandela Bay Metropolitan Municipality takes into account the IDP Framework document of the Department of the Cooperative Governance and Traditional Affairs. This has been done by including the following IDP components:

- (a) An Executive Summary
- (b) Situational analysis
- (c) Vision
- (d) Strategic priorities / objectives and development strategies
- (e) Spatial Development Framework, sector plan linkages and infrastructure investment
- (f) Five-year IDP implementation framework according to spatial and five local government key performance areas
- (g) A three-year capital works plan by service and ward (projects)
- (h) Financial plan
- (i) Performance management framework for the Nelson Mandela Bay Metropolitan Municipality
- (j) Annexures of supporting documentation and key sector plans in the form of a CD.

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 an *ad hoc* or fragmented manner. Key to this, is the development of a City-wide Development Strategy, which will be completed during the 2009/10 financial year. This Strategy will inform future integrated development planning, which will in turn inform 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 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.

The MSDF is aligned with and does not conflict with other development strategies nationally, provincially and regionally.

In May 2006, the MSDF was approved in principle by the Executive Mayor. It has undergone a public consultation process, that was concluded in early 2008. A workshop on the MSDF was held with Councillors in August 2008. At its meeting in April 2009, the Council approved the SDF along with the IDP, with the exception of details relating to the Urban Edge. A further presentation is required on the Urban Edge, scheduled for 27 May 2009.

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 issues. 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 are being examined to determine the policy and strategic implications of the information arising from the study. This is being 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 2009.

(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 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 No. 32 of 2000* 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.

The findings of the study have culminated in the development of an Environmental Management Framework (EMF), which will be completed by June 2010.

On completion, the EMF must be submitted to the Province for approval. The approved framework will define geographical areas and identify uses where development may proceed without the necessity to prepare EIAs. This will expedite development and ensure that development in Nelson Mandela Bay is undertaken in a more sustainable manner.

(d) Land Use Management System

A Land Use Management Policy is in place. The twelve zoning schemes applicable in Nelson Mandela Bay have been amalgamated into a single set of draft regulations and procedures. The final draft will be subjected to legal scrutiny. This process will be completed by June 2009. It is a legal requirement in terms of the *Municipal Systems Act* that a SDF address a Land Use Management System in order to define basic developmental principles.

The results of the above four studies have been fed into the MSDF, which awaits approval by Council.

The MSDF represents the various levels of plans to be established, which are:

- **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.

The entire city will be covered by LSDFs. Thus far, the Lorraine SDF has been completed and approved by Council on 24 January 2008. The following LSDFs are currently under development:

- (a) 2010 Stadium and Precinct LSDF – approved by Council in 2008. The public participation process is now completed and the report for final approval that is presently in circulation is anticipated to be submitted before June 2009.
- (b) Motherwell and Wells Estate LSDF – completed and ready for submission to Council for adoption once the participation process has been finalised.
- (c) Helenvale LSDF – commissioned and nearing completion.
- (d) Uitenhage & Despatch – LSDF commissioned and due for completion in 2009.
- (e) Zanemvula LSDF – has commenced and completion is expected in April 2009.
- (f) Walmer LSDF – has commenced and completion is expected in 2009.
- (g) Newton Park LSDF – has commenced and completion is expected in 2009.
- (h) Hunters Retreat LSDF – has commenced and completion is expected in 2009.

- **Sustainable Community Unit Plans.** These are more detailed plans for predefined Sustainable Community Units. The SCU Plans could coincide 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 or larger parcels of land. Layout plans for privately owned portions of land will be prepared by the NMBMM and the private sector.

3.1 SPATIAL DEVELOPMENT FRAMEWORK PROPOSALS

Three focal points in the Metropolitan Spatial Development Framework are regarded as key in achieving 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 structuring 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. As these imbalances serve as constraints for redevelopment, they should be addressed and rectified.

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 have been divided into a number of planning units or entities, 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, 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 elderly, 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, available on the municipal website: www.nelsonmandelabay.gov.za).

3.1.2 Corridors and accessibility

In restructuring Nelson Mandela Bay, the development of corridors along major routes, which have the potential for integrated mixed land use development, supported by improved public transport services (e.g. the Khulani Corridor), is also envisaged. 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 on which 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:** A wide range of activity nodes or areas accommodating a variety of activities exist. 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 (utilising 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, the MSDF provides for social housing within the context of identified Restructuring Zones, as defined in government policy and draft legislation. 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.

In the preparation of all LSDFs, opportunities for, *inter alia*, social housing will be identified.

Within restructuring zones where social housing occurs, the capital grant (a grant over and above the current institutional subsidy) will apply. This grant is a significant capital contribution from national government for the development of social housing and may be used only within approved restructuring zones. Outside of approved restructuring zones, the institutional subsidy (provincial grant) may be used for rental or other forms of subsidised development.

The *Social Housing Act No. 16 of 2008* makes provision for the accreditation of social housing institutions. In terms of accreditation, only accredited social housing institutions may implement projects in designated restructuring zones. Projects must also be accredited to qualify for the capital grant. The NMBMM is in the process of applying for accreditation to enable it to act in a developmental role with regard to the provision of social housing. The role of local authorities in respect of social housing includes creating an enabling environment in terms of land identification and disposal to delivery agents.

Social housing must take the form of medium density multi-unit complexes that require institutionalised management, such as townhouses, row houses, multistory units and walkups, but excludes detached units. Considering the above locational criteria and the current limits on funding for social housing, six areas have initially been identified as restructuring zones. These areas, which have been approved by Council and the provincial authority, are:

- Mandela Bay Development Agency mandate area
- Walmer
- Mount Road
- Fairview
- Uitenhage CBD
- Despatch CBD

Over time, other areas will be investigated and added.

(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, these areas will be developed in a phased approach, 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 MOSS has been revisited as part of the Strategic Environmental Assessment and the MSDF now defines the revised MOSS.

- (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 on the areas where the Municipality should focus the allocation of its resources. In order to assist in prioritising projects and allocating 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 in North End was selected as the site for the location of our Multi-purpose Stadium, which supports Nelson Mandela Bay's status as a 2010 FIFA World Cup 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.

The Stadium is due for completion by May 2009 and the adjudication for the appointment of a Stadium operator has been completed.

3.3.2 Njoli Square Development

Njoli Square is situated in the heart of KwaZakhele, approximately 10 km to the north of the Metro's CBD. Despite its name, Njoli Square is not a square, but 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 and 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 (MBDA)

Established in 2003, the Mandela Bay Development Agency is a municipal entity mandated to facilitate the regeneration of the Inner-City area and the development of the harbour area, with a view to promoting economic and tourism development against the backdrop of urban renewal. The MBDA's mandate 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 MBDA.

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, Humeral, the CBD, Richmond Hill, Central and North End, as crucial to the growth and development of the Metro as a whole.

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

Projects completed in 2008 were the pedestrianisation of Govan Mbeki Avenue Phase 1 and the Parliament Street upgrade.

Presently work is being done on, *inter alia*, Govan Mbeki Avenue Phase 2, the Strand Street upgrading, the Donkin Reserve and the multi-nodal interchange at the intersection of Govan Mbeki Avenue and Russell Road. The development of the former Tramways Building by private developers is also being pursued.

The following 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 and architectural 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 utilised 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.

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. Proposals have been called for on the former Telkom Park site and bids have been received. The Casino Bid applications currently being evaluated by the Eastern Cape Gambling and Betting Board also present opportunities for an International Convention Centre to be realised in the near future at either the

existing Boardwalk Casino site or in the harbour area or by way of contribution at another site.

3.3.6 Motherwell Urban Renewal Programme (MURP)

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. Extensive funding for capital projects has been received and work is progressing in line with the Motherwell LSDF, which has recently been prepared.

3.3.7 Helenvale Urban Renewal Programme (HURP)

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 Beachfront development

Totalling approximately 100 km of beach and coastline, its beachfront is the Metro'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.

3.3.10 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 Metropolitan 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 privatise these resorts and to allow them to be upgraded as fully functional holiday destinations.

3.3.11 N2 development

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.

3.3.12 Gateways and Beautification Project

Introduced to enhance the image of Nelson Mandela Bay and to attract tourism and business as well as 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 Metro's area and at the

Airport, which will announce to travellers that they have arrived at Nelson Mandela Bay.

3.3.13 Greening of Nelson Mandela Bay

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

3.3.14 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. The next phase of development includes civic amenities as well as housing and commercial opportunities to support the precinct.

3.3.15 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.

3.3.16 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.

3.3.17 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.

3.3.18 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.

3.3.19 Zanemvula Project

An intergovernmental initiative to fast-track the provision of 14 500 homes to assist in reducing the 80 000 housing backlog in Nelson Mandela Bay is under way. 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 NMBMM.

3.4 CONSERVATION OF BUILT ENVIRONMENT AND HERITAGE

3.4.1 General

The existing built environment structures urban areas and reflects the historical and cultural development of a settlement. Consequently, the protection and conservation of the built environment in its different forms contributes to an understanding of the existing character and identity of a

place. Appropriate utilisation and rehabilitation of historical buildings and environments is a principle of urban development.

The MSDF is based on the principles of conservation, sustainability and utilising the potential of historical and culturally valuable buildings, places and spaces. The value of the built environment and historical buildings and sites to tourism and the role tourism can play in the economic development of the region need to be recognised and capitalised on.

3.4.2 Heritage conservation

The following fundamental principles have been identified for heritage conservation in South Africa:

- Heritage is a valuable, finite, non-renewable and irreplaceable resource that must be carefully managed to ensure its survival.
- Every generation has a moral responsibility to act as a trustee of the natural and cultural heritage for succeeding generations.
- South Africa has a rich heritage, both natural and man-made, which is unique and worthy of conservation.
- Numerous cultures, both past and present, have contributed to that heritage and all have the right to be protected.
- Every person, community and institution has an obligation to ensure that significant elements of the natural and cultural heritage are not damaged or destroyed.

3.4.3 Heritage Resources Act

The *National Heritage Resources Act No. 25 of 1999* demands the establishment of a heritage resource management system involving a national heritage resource authority, a provincial heritage resource authority (PHRA) in each region or province and the local authorities which, once the system is established, will be responsible for Grade 1, 2 and 3 heritage resources respectively.

Heritage resources mean places or objects of cultural significance, including objects or places of aesthetic, architectural, historical, scientific, social, spiritual, linguistic or technological value. Heritage resources may include buildings, structures, equipment of cultural significance, places associated with living heritage, historical settlements and townscapes, landscape and natural features of cultural significance, graves and burials, archaeological and palaeontological sites, geological sites and sites relating to the history of slavery.

The system requires that these graded heritage resources be formally identified as national and provincial heritage sites that must be placed on heritage registers and local heritage resources, that may be placed on a heritage register. The system also provides for the identification of protected areas and heritage areas. All of these formal identifications must follow exhaustive procedures, after which these formally identified sites, areas and resources may be described as being formally protected.

The heritage resources management obligations placed on local authorities are varied. All registered heritage practitioners are required to meet these obligations. The Act stipulates these requirements as follows:

- Identification of places of cultural significance, including objects or places of aesthetic, architectural, historical, scientific, social, spiritual, linguistic or technological value.
- Grading and management of Grade 3 heritage resources.
- Management of heritage areas.
- Management of sites on the heritage register.
- Management of monuments and memorials.
- Proper management of properties of heritage value owned by the local authority.
- Presentation and promotion of places of cultural significance.

In order to fulfil its legal obligations, the Municipality needs to identify and grade heritage resources to ultimately provide a heritage resources management plan for the heritage resources in its care. One of the MSDF implementation strategies is the preparation of a Heritage Register, in compliance with the requirements of the Act.

The preparation of a Heritage Register in compliance with the Act has been commissioned as the first step towards legal compliance. It will entail, *inter alia*, the identification of the resources which will fall under the jurisdiction of the NMBMM to manage in the future.

Presently, development is hampered to a certain extent as all approvals for development on sites with buildings older than 60 years need to go through the Provincial Heritage Authority. This can take a number of months. Once the Municipality has compiled a register as the Act requires, it can through certain processes that are prescribed, assume responsibility for certain heritage roles, thus speeding up the heritage application approval processes in certain instances. This process is set to be completed within three years. The first year ends in June 2009.

3.5 CURRENT STATUS OF MSDF

The MSDF is continually being refined through ongoing information gathering and studies. The legislation prescribes that the MSDF should be annually reviewed with approval by Council every five years.

The refinement of the MSDF happens through the preparation of LSDFs and policy and plan adjustments over time.

CHAPTER FOUR

SERVICE DELIVERY PLAN

The Service Delivery Plan of the Municipality is informed by huge growth and maintenance backlogs. It is further informed by community needs and developmental objectives. Key components of the service delivery plan include the following:

- Growth and maintenance backlogs
- Capital works plan and other ward-based projects
- Sector departments plans (government departments in the Metro)

4.1 GROWTH AND MAINTENANCE/HISTORICAL BACKLOGS

Maintenance comprises two components: operational maintenance and capital maintenance backlogs. The Municipality aims to eliminate backlogs over a ten-year period.

Comprehensive studies have been undertaken to quantify the institutional backlogs. Based on the findings, large portions of the Municipality's Capital Budget are allocated to maintenance backlogs. The extent of the capital backlog is summarised below:

TABLE 3 : Summary of extent of capital maintenance backlog

	Total capital maintenance backlog	Annual requirement to eliminate backlog	Capital Budget 2009/10 (affordability limit)
Water	1 594 111 460	318 822 292	67 500 000
Sanitation	659 038 845	131 807 769	58 678 900
Roads and stormwater	1 871 431 530	374 286 306	224 400 000
Electricity and energy	539 535 000	58 675 000	20 890 000
TOTAL	4 664 116 835	883 591 367	371 468 900

A further breakdown of the figures is provided below.

TABLE 4: Breakdown of capital maintenance backlog

	Total capital maintenance backlog	Annual requirement to eliminate backlog	Capital Budget 2008/09	Capital Budget 2009/10	Capital Budget 2010/11
Infrastructure and Engineering	4,124,581,835	824,916,367	307,310,000	350,578,900	314,350,000
Water (upgrading)					
Water pump stations	75,302,500	15,060,500	2,100,000	8,000,000	15,000,000
Water reticulation	1,249,850,085	249,970,017	2,400,000	3,050,000	3,250,000
Water treatment works	56,298,500	11,259,700	23,400,000	22,300,000	35,000,000
Reservoirs, water towers, break pressure tanks	90,550,375	18,110,075	6,300,000	18,150,000	4,150,000
Dams	3,910,000	782,000	1,600,000	4,000,000	100,000
Bulk water supply mains	118,200,000	23,640,000	9,350,000	12,000,000	7,500,000
	1,594,111,460	318,822,292	45,150,000	67,500,000	65,000,000
Sanitation (upgrading)					
Wastewater treatmentworks	143,902,500	28,780,500	15,730,000	14,871,000	13,640,000
Sewerage pump stations	29,263,040	5,852,608	4,387,000	9,040,000	3,310,000
Sewerage network	485,873,305	97,174,661	35,543,000	34,767,900	23,000,000
	659,038,845	131,807,769	55,660,000	58,678,900	39,950,000
Roads and stormwater					
Rehabilitation of tar roads and tarring of gravel roads	1,511,831,530	302,366,306	146,000,000	146,000,000	136,000,000
Resurfacing of subsidised tar roads	53,400,000	10,680,000	5,000,000	10,700,000	10,700,000
Resurfacing of non-subsidised tar roads	131,200,000	26,240,000	5,000,000	26,200,000	26,200,000
Rehabilitation of stormwater facilities	175,000,000	35,000,000	50,500,000	41,500,000	36,500,000
	1,871,431,530	374,286,306	206,500,000	224,400,000	209,400,000

	Total capital maintenance backlog	Annual requirement to eliminate backlog	Capital Budget 2008/09	Capital Budget 2009/10	Capital Budget 2010/11
Economic Development and Recreational Services					
Upgrading of facilities at Maitland	555,000	555,000	0	0	0
Upgrading of facilities at Wildside Beaches	4,600,000	4,600,000	0	0	0
Upgrading of facilities at Northern Beaches	52,277,000	52,277,000	0	0	0
Upgrading of facilities at Southern Beaches	12,360,000	12,360,000	0	0	0
	69,792,000	69,792,000	0	0	0
Public Health					
Undeveloped public open spaces and cemetery rehabilitation	76,593,660	15,318,732	3,300,000	3,552,110	4,600,000
	76,593,660	15,318,732	3,300,000	3,552,110	4,600,000
TOTAL	4,270,967,495	910,027,099	310,610,000	354,131,010	318,950,000

4.1.1 New infrastructure/Growth backlogs

The Municipality is also facing large development backlogs, which is putting pressure on the capital budget. The backlog is calculated based on the 84 266 housing units. The table below indicates the cost to eliminate housing backlogs and the related services that are required to establish fully integrated and sustainable human settlements.

TABLE 5 : New infrastructure/growth backlogs

	Number of housing units	Cost per unit	Amount	Year to be attained
Housing	84,266	60,000	5,055,960,000	2020
Water	84,266	12,500	1,053,325,000	2020
Sanitation	84,266	12,500	1,053,325,000	2020
Roads	84,266	37,852	3,189,636,632	2020
Solid waste	84,266	6,500	547,729,000	2020
Electricity	84,266	4,500	1,895,985,000	2020
Public facilities and LED facilities	84,266	12,500	1,053,325,000	2020
Total			13,849,285,632	

4.2 CAPITAL WORKS PLAN AND OTHER WARD-BASED PROJECTS

The Municipality's Capital Works Plan and other ward-based projects are reflected below, presenting the various projects by each ward for the 2009/10 to 2011/12 financial years.

The following should be noted:

- Certain projects under Ward 99, which include the following, have not been allocated according to wards, pending consultation with Councillors:
 - Electrification projects
 - Waste management
 - Sidewalks, etc.
- Certain projects for years 2 and 3 still need to be allocated.

TABLE 6: Capital works plan and other ward-based projects (2009/10 – 2011/12)

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Ward 01 - Walmer Heights / Schoenmakerskop / Theescombe / Lovemore Heights			
Driftsands WWTW Phase 3 Extension (20050250)	1,360,000	136,000	0
Cape Receife WWTW : Upgrade (20060075)	2,000,000	250,000	0
Summerstrand Bulk Stormwater (20070234)	2,500,000	3,000,000	2,500,000
Peri-Urban: Rehabilitation of Gravel Roads (20030084)	700,000	1,500,000	1,500,000
Western Reinforcement (20042992)	1,326,800	1,076,400	1,152,800
Summerstrand Reinforcement (19960195)	1,019,000	750,500	250,000
Provision of Sidewalks and Cycle Tracks (20060020)	0	3,000,000	
Theescombe Reservoir and Pipeline (20030301)	500,000	0	0
Theescombe/Gqebera Bulk Stormwater (20060240)	660,000	660,000	990,000
Driftsands Collector Sewer - Augmentation (20060177)	90,000	900,000	1,800,000
Augment Collector Sewer for Walmer Heights and Mt Pleasant (20050064)	250,000	1,000,000	2,000,000
Seaview Pump Station: Upgrade (20050106)	0	250,000	0
Upgrade Computer & Office System - Administration (20042971)	200,000	200,000	1,000,000
Schoenmakerskop Reservoir (19990186)	0	3,500,000	100,000
Construction of Clinic in Seaview Area (20080036)	341,000	1,636,800	
Total	10,946,800	17,859,700	11,292,800
Projects on operating Budget			

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	11,046,800	17,859,700	11,292,800
Ward 02 - Summerstrand / Humewood / Portion of Walmer			
Lower Valley Road Bridge (20070175)	11,000,000	6,000,000	720,000
S-Bend, Humewood - Concrete Barriers (20000086)	6,400,000	8,500,000	370,000
Restore Main Library (20060113)	5,000,000	1,000,000	0
Summerstrand Bulk Stormwater (20070234)	2,500,000	3,000,000	2,500,000
Central Control Room Upgrade (20090063)	2,800,000	0	0
Provision of Sidewalks and Cycle Tracks (20060020)	1,007,100	500,000	
Resurfacing of Subsidised Roads (19930002)	270,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	180,000		
Central Control Room Video Wall (20090064)	1,200,000	0	0
Cape Receife WWTW : Upgrade (20060075)	2,500,000	250,000	0
Upgrade Beachfront (20010064)	1,000,000	2,000,000	2,000,000
Disaster Management Centre (20080073)	1,500,000	500,000	500,000
Rehabilitation of Main Sewer - Govan Mbeki Avenue (20060283)	1,750,000	0	0
Beachfront Parking and Signage (20050051)	500,000	1,500,000	500,000
Summerstrand Reinforcement (19960195)	1,019,000	750,500	250,000
Upgrade Beaches, Tourism - 2 (20030795)	500,000	1,000,000	500,000
Secure Municipal Parks Facilities (19980266)	500,000	500,000	500,000
Upgrade Picnic/Camping Facilities Beachfront (20030400)	250,000	250,000	250,000
New and Upgrade Surf Lifesaving Facilities (20000125)	200,000	250,000	250,000
Disabled Facilities in line with IDP Programme (20043127)	500,000		
	40,576,100	26,000,500	8,340,000
World Cup Related			
2010 Work Package: Integrated Public Transport (20070244)	26,891,875	0	14,250,373
2010 Work Package: Modal Interchanges (20070124)	17,411,250	0	9,750,000
2010 Work Package: Road Works (20060232)	17,258,375	19,126,000	8,977,003
2010 Work Package: Public Transport Facilities (20060229)	6,737,500	0	4,928,138
2010 Work Package: TDM and ITS (20060234)	4,976,000	0	5,250,000
2010 Work Package: Sidewalks and Cycle Tracks (20060238)	2,376,000	0	2,451,900
2010 Work Package Pedestrian Bridges (20070215)	1,410,000	0	0
2010 Work Package: Minor Works (20070129)	0	0	3,500,000
2010 Work Packages Public Transportation Routes (20070214)	0	0	920,408
	77,061,000	19,126,000	50,027,822
Total	117,637,100	45,126,500	58,367,822
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	117,737,100	45,126,500	58,367,822
Ward 03 - Park Drive / Portion of Greenshields Park / Portion of Walmer			
Intersection Upgrading - William Moffett/Main Road Walmer (20060160)	6,000,000	1,100,000	0
H103: Heugh Road (MR427) Widening (1st - 8th Avenue) (19940204)	2,000,000	20,000,000	17,000,000
Driftsands WWTW Phase 3 Extension (20050250)	1,190,000	119,000	0
Resurfacing of Subsidised Roads (19930002)	270,000		
Provision of Sidewalks and Cycle Tracks (20060020)	170,000	850,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	700,000		
Upgrade Library Computer Systems (20042934)	1,500,000	0	0

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Digitization of Library Service (20060115)	500,000	1,000,000	700,000
Walmer Lorraine Reinforcement (20030471)	993,300	893,640	548,460
Theescombe/Gqebera Bulk Stormwater (20060240)	660,000	660,000	990,000
Development Area Traffic Improvements - Walmer (19980255)	100,000	100,000	100,000
M104: MR422 Buffelsfontein Road Widening (19940200)	40,000	0	0
Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges (20070176)	33,000	0	0
Total	14,156,300	24,722,640	19,338,460
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	14,256,300	24,722,640	19,338,460
Ward 04 - Walmer Township			
Driftsands WWTW Phase 3 Extension (20050250)	1,190,000	119,000	0
Fountain Road Redevelopment (20080163)	3,000,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	280,000		
Tarring of Gravel Roads (20050286)	9,000,000	0	0
Walmer Lorraine Reinforcement (20030471)	993,300	893,640	548,460
Theescombe/Gqebera Bulk Stormwater (20060240)	1,500,000	680,000	1,020,000
Rehabilitation of Roads (20070137)	500,000	500,000	500,000
Informal Housing Electrification (19930264)	312,500	37,500	88,200
Upgrade Existing Sports Facilities (19980285)	2,000,000		
New Library - Planning (Partnership with schools) (20010179)	200,000		
Lighting - New High Mast (19980397) Equipment already purchased - to be installed in 2009/10			
Walmer Township Bulk Stormwater (19980127)	500,000	500,000	100,000
Total	19,475,800	2,730,140	2,256,660
Projects on Operating Budget			
Housing Projects			
Rectification: Walmer Area C & E	2,916,130		
Blocked Projects: Walmer Area C & E	7,896,220		
Blocked Projects: Walmer Area A & B	1,742,170		
Blocked Projects: Walmer Area G	2,463,530		
Blocked Projects: Walmer Area G South	166,330		
Blocked Projects: Walmer Area P	2,286,680		
Blocked Projects: Walmer Area Q Phase 1	2,322,080		
Blocked Projects: Walmer Area Q Phase 2	1,273,890		
Blocked Projects: Walmer Area X, J	4,370,190		
Other Operating Projects			
Bush Clearing	50,000		
Major Routes Cleaning	57,210		
Total Capital & Operating	45,020,230	2,730,140	2,256,660
Projects on operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	45,120,230	2,730,140	2,256,660
Ward 05 - Central / North End			
Remedial works: Pell Street Interchange (20060186)	14,600,000	10,840,000	10,300,000
Upgrading of ETB Customer Care Centre (20090022)	8,300,000	2,000,000	0
Russell Road/Govan Mbeki Ave: Stormwater Improvements (20080083)	4,500,000	100,000	0
Rehabilitation of Main Sewer - Govan Mbeki Avenue (20060283)	1,750,000	0	0
Paapenkuis Canal Rehabilitation (20030017)	1,600,000	7,500,000	2,000,000

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Upgrade Beachfront (20010064)	1,000,000	2,000,000	2,000,000
Resurfacing of Subsidised Roads (19930002)	5,930,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	800,000		
PEMET H91 MR425 Settler's Freeway Repairs (19930001)	500,000	400,000	200,000
Mount Road Reinforcement (20030074)	217,500	648,500	255,000
Replacement of Handrailings (20030189)	150,000	200,000	200,000
	39,347,500	23,688,500	14,955,000
World Cup Related			
2010 Work Package: Integrated Public Transport (20070244)	26,891,875	0	14,250,373
2010 Work Package: Modal Interchanges (20070124)	17,411,250	0	9,750,000
2010 Work Package: Road Works (20060232)	17,258,375	19,126,000	8,977,003
2010 Soccer Stadium (20050177)	16,000,000	12,000,000	0
2010 Work Package: Public Transport Facilities (20060229)	6,737,500	0	4,928,138
2010 Work Package: TDM and ITS (20060234)	4,976,000	0	5,250,000
2010 Work Package: Sidewalks and Cycle Tracks (20060238)	2,376,000	0	2,451,900
2010 FIFA World Cup (20070203)	2,122,000	0	0
2010 World Cup Environmental Services (20070242)	2,000,000	0	0
2010 Work Package Pedestrian Bridges (20070215)	1,410,000	0	0
2010 Work Package: Minor Works (20070129)	0	0	3,500,000
2010 Work Packages Public Transportation Routes (20070214)	0	0	920,408
	97,183,000	31,126,000	50,027,822
Total	136,530,500	54,814,500	64,982,822
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	136,630,500	54,814,500	64,982,822
Ward 06 - Charlo / Portion of Fairview / Portion of Newton Park			
Glen Hurd Drive Upgrading (20010023)	3,800,000	10,000,000	10,000,000
Rehabilitation of William Moffett Expressway (19990144)	10,000,000	10,000,000	7,000,000
Newton Park Business Area: Bulk Stormwater Flood Control (20050234)	10,000,000	5,000,000	500,000
Provision of Sidewalks and Cycle Tracks (20060020)	0	1,000,000	4,471,000
Baakens Collector Augmentation - Circular Drive to Woodlands (20030327)	3,000,000	175,000	0
Tarring of Gravel Roads (20050286)	0	2,000,000	
Tarring of Gravel Roads: Major/Collectors (20080130)	2,200,000	2,200,000	2,200,000
Newton Park Reinforcement (19970061)	1,750,000	1,750,000	250,000
Driftsands WWTW Phase 3 Extension (20050250)	1,190,000	119,000	0
Walmer Lorraine Reinforcement (20030471)	1,023,400	920,720	565,080
M104: MR422 Buffelsfontein Road Widening (19940200)	40,000	0	0
Driftsands Collector Sewer - Augmentation (20060177)	90,000	900,000	1,800,000
Development Area Traffic improvements - Newton Park (19980209)	62,500	125,000	125,000
Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges (20070176)	33,000	0	0
	33,188,900	34,189,720	26,911,080
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	33,288,900	34,189,720	26,911,080

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Ward 07 - Cotswold / Portion of Korsten / Portion of Newton Park			
Rehabilitate and Upgrading of Swimming Pools Structures (20000160)	6,000,000	2,000,000	2,000,000
Tarring of Gravel Roads (20050286)			510,000
Street Lighting - Residential Areas (19930283)	100,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,600,000		
Newton Park Reinforcement (19970061)	1,750,000	1,750,000	250,000
Mount Road Reinforcement (20030074)	217,500	648,500	255,000
Harrower Road Upgrading - Mount to Fettes Road (19950650)	200,000	2,000,000	100,000
Norvic Drive Extension (19980211)	130,000	0	0
Development Area Traffic improvements - Newton Park (19980209)	62,500	125,000	125,000
Mill Park Pump Station - Electrical & Mechanical Refurbishment (20060165)	40,000	0	0
	10,100,000	6,523,500	3,240,000
World Cup Related			
2010 Work Package: Integrated Public Transport (20070244)	26,891,875	0	14,250,373
2010 Work Package: Modal Interchanges (20070124)	17,411,250	0	9,750,000
2010 Work Package: Road Works (20060232)	17,258,375	19,126,000	8,977,003
2010 Work Package: Public Transport Facilities (20060229)	6,737,500	0	4,928,138
2010 Work Package: TDM and ITS (20060234)	4,976,000	0	5,250,000
2010 Work Package: Sidewalks and Cycle Tracks (20060238)	2,448,000	0	2,526,200
2010 Work Package Pedestrian Bridges (20070215)	1,410,000	0	0
2010 Work Package: Minor Works (20070129)	0	0	3,500,000
2010 Work Packages Public Transportation Routes (20070214)	0	0	920,408
	77,133,000	19,126,000	50,102,122
Total	87,233,000	25,649,500	53,342,122
Projects on Operating Budget			
Upgrade Morewag Sportsfield	500,000		
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	87,833,000	25,649,500	53,342,122
Ward 08 - Lorraine / Portion of Fairview			
Lorraine - Bulk Sewerage Augmentation (20030030)	4,000,000	6,500,000	5,000,000
Baakens Collector Augmentation-Circular Drive to Woodlands (20030327)	3,000,000	175,000	0
Lorraine Stormwater Control (19980323)	3,000,000	2,000,000	1,000,000
Lighting - New Main Road (19980398)	100,000		
Street Lighting - Residential Areas (19930283)	100,000		
Tarring of Gravel Roads (20050286)		0	4,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	850,000	500,000	
Tarring of Gravel Roads: Major/Collectors (20080130)	2,200,000	2,200,000	2,200,000
Fairview Refurbishment (20090039)	1,500,000	1,500,000	1,500,000
Western Reinforcement (20042992)	1,326,800	1,076,400	1,152,800
Driftsands WWTW Phase 3 Extension (20050250)	1,190,000	119,000	0
Resurfacing Tar Roads (non-subsidy) (19930026)	615,000		
Fairview/Lorraine Arterial: Montmedy to Overbaakens (20020073)	500,000	2,000,000	8,000,000
Theescombe Reservoir and Pipeline (20030301)	500,000	0	0
Hunters Reinforcement (20030472)	279,000	500,000	500,000
Disabled Facilities for Recreation and Cultural Services (20010082)	165,000	165,000	165,000
Driftsands Collector Sewer - Augmentation (20060177)	80,000	800,000	1,600,000
	19,405,800	17,535,400	25,117,800

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	19,505,800	17,535,400	25,117,800
Ward 09 - Westering / Sunridge Park			
Paapenkuijs Main Sewers Augmentation (19980348)	4,950,000	2,970,000	330,000
Lighting - New Main Road (19980398)	50,000		
Street Lighting - Residential Areas (19930283)	50,000		
Tarring of Gravel Roads (20050286)			1,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,500,000	2,500,000	
Resurfacing of Subsidised Roads (19930002)	340,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	550,000		
Driftsands WWTW Phase 3 extension (20050250)	1,190,000	119,000	0
Realignment of Kragga Kamma Road (20060071)	500,000	0	0
Driftsands Collector Sewer - Augmentation (20060177)	80,000	800,000	1,600,000
Development Area Traffic Improvements - West Suburbs (19980210)	25,000	25,000	25,000
Traffic Improvements N2: Kragga Kamma Interchange (20010020)	0	0	600,000
Total	9,235,000	6,414,000	3,555,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	9,335,000	6,414,000	3,555,000
Ward 10 - Portion of Helenvale / Portion of Gelvandale			
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	1,500,000	0	0
Tarring of Gravel Roads (20050286)		200,000	0
Resurfacing Tar Roads (non-subsidy) (19930026)	1,000,000		
Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)	1,000,000	500,000	250,000
Street Lighting - Residential Areas (19930283)	50,000		
Sewer Protection works for Collector Sewers (20050105)	990,000	990,000	0
Disabled Facilities in line with IDP Programme (20043127)	500,000		
Malabar/ Helenvale Reinforcement (19980402)	250,000	250,000	250,000
Air Conditioning - Libraries (20042930)	125,000	225,000	0
Informal Housing Electrification (19930264)	119,000	0	0
Stanford Road Pipeline: Replacement (20030383)	90,000	90,000	0
Rehabilitate Verges and Sidewalks & Circles - Northern Areas (19930030)	1,500,000	50,000	50,000
Rehabilitate Concrete Roads - Northern Areas (19980218)	1,000,000		
Furniture and Equipment for Libraries (20042931)	500,000	50,000	50,000
Traffic Improvements N2: Stanford Interchange (20010019)	600,000	0	600,000
	9,224,000	2,355,000	1,200,000
World Cup Related			
2010 Training Venues (20090023)	50,000,000	0	0
	50,000,000	0	0
Total Capital and World Cup	59,224,000	2,355,000	1,200,000
Budget to be carried over from 2008/09			
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	400,000		
Total Capital and Carry-overs	59,624,000	2,355,000	1,200,000
Projects on Operating Budget			
Housing Projects			
Roos Street (28)	672,000		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Maintenance of Street Lights to prevent Crime	50,000		
Ward Based Cleaning	114,410		
Total Capital, World Cup and Operating	60,560,410	2,355,000	1,200,000
Ward 11 - Portion of Gelvandale / Portion of Helenvale / Portion of Algoa Park / Portion of Korsten			
Korsten Reinforcement (20000172)	1,183,000	800,000	932,000
Tarring of Gravel Roads (20050286)			1,200,000
Rehabilitation of Roads (20070137)	1,500,000	750,000	750,000
Ibhayi Reinforcement (20010118)	1,419,000	1,164,240	1,294,920
Resurfacing of Subsidised Roads (19930002)	650,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,040,000		
Disabled facilities for Recreation and Cultural Services (20010082)	165,000	165,000	165,000
Informal Housing Electrification (19930264)	144,500	0	0
Stanford Road Pipeline: Replacement (20030383)	90,000	90,000	0
Rehabilitate Verges and Sidewalks - Northern Areas (19930030)	200,000	50,000	50,000
Rehabilitate Concrete Roads - Northern Areas (19980218)	1,500,000		
Upgrade and Furnishing Customer Care Centres (20050219)	0	1,870,000	0
	7,891,500	4,889,240	4,391,920
World Cup Related			
2010 Work Package: Integrated Public Transport (20070244)	26,891,875	0	14,250,373
2010 Work Package: Modal Interchanges (20070124)	17,411,250	0	9,750,000
2010 Work Package: Road Works (20060232)	17,258,375	19,126,000	8,977,003
2010 Visibility Infrastructure (20080164)	6,684,580		
2010 Work Package: Public Transport Facilities (20060229)	6,737,500	0	4,928,138
2010 Work Package: TDM and ITS (20060234)	4,976,000	0	5,250,000
2010 Work Package Pedestrian Bridges (20070215)	1,410,000	0	0
2010 Work Package: Minor Works (20070129)	0	0	3,500,000
2010 Work Packages Public Transportation Routes (20070214)	0	0	920,400
	81,369,580	19,126,000	47,575,914
Total Capital and World Cup	89,261,080	24,015,240	51,967,834
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	85,810		
Housing Projects			
Zosa Street, Korsten (34)	1,869,184		
Total Capital, World Cup and Operating	91,316,074	24,015,240	51,967,834
Ward 12 - Malabar			
Paapenkuis Main Sewer Augmentation (19980348)	4,950,000	2,970,000	330,000
Tarring of Gravel Roads (20050286)	500,000	5,500,000	
Western Reinforcement (20042992)	1,326,800	1,076,400	1,152,800
Resurfacing of Subsidised Roads (19930002)	1,330,000		
Provision of Sidewalks and Cycle Tracks (20060020)	1,507,500		
Resurfacing Tar Roads (non-subsidy) (19930026)	700,000		
Malabar/Helenvale Reinforcement (19980402)	250,000	250,000	250,000
Seaview Pump Station: Upgrade (20050106)	250,000	250,000	0

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	200,000	50,000	50,000
Development Area Traffic Improvements - West Suburbs (19980210)	75,000	25,000	25,000
Minor Traffic Improvements N2: Cotswold Interchange (20010018)	0	0	600,000
Total	11,089,300	10,121,400	2,407,800
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	286,030		
Total Capital & Operating	11,475,330	10,121,400	2,407,800
Ward 13 - Portion of Korsten / Portion of Helenvale / Portion of Gelvandale			
Upgrading Helenvale Resource Centre - Multipurpose Centre (20090015)	10,000,000	11,000,000	1,300,000
Tarring of Gravel Roads (20050286)	5,800,000	0	0
Urban Refuse Transfer/Recycling Station (20000106)	1,800,000		
Nodal and Precinct Development (Helenvale) (20090055)	2,000,000	4,000,000	0
Resurfacing Tar Roads (non-subsidy) (19930026)	630,000		
Groundwater Problem Elimination Northern Areas (20060286)	700,000	165,000	16,500
Malabar/Helenvale Reinforcement (19980402)	250,000	250,000	250,000
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	50,000	50,000	50,000
Traffic control improvements (20070132)	400,000		
Helenvale Urban Renewal Programme (20080091)	0	50,000	100,000
Total	21,630,000	15,515,000	1,716,500
Projects on Operating Budget			
Housing Projects			
Helenvale Ext 5. Stage 2 & 3	41,550		
Helenvale Housing Strategy	1,600,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
LSDF / Precinct Design	350,000		
Skills Development Programme	1,245,000		
Ward Based Cleaning	343,230		
Total Capital & Operating	25,309,780	15,515,000	1,716,500
Ward 14 - Portion of New Brighton			
Construction & Widening of Roads	5,000,000		
Stormwater Improvements (20020149)	500,000		
Beautification & Greening (20010362)	500,000		
Tarring of Circles (20050286)	2,000,000		
Traffic Calming Measures (19980220)	50,000		
Ibhayi Reinforcement (20010118)	1,419,000	1,164,240	1,294,920
Rehabilitation of KwaZakhele Collector Sewer (20070143)	180,000	180,000	18,000
Upgrade Electronic Detection Systems (20042935)	250,000	600,000	0
Air Conditioning - Libraries (20042930)	125,000	225,000	0
Shared Toilet Removal : Water & Sanitation (20050251)	125,000	0	0
Upgrade and Furnishing Customer Care Centres (20050219)	0	2,380,000	0
	10,149,000	4,549,240	1,312,920
World Cup Related			
2010 Work Package: Road Construction (19930015)	0	0	416,910
	0	0	416,910

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
	10,149,000	4,549,240	1,729,830
Budget to be carried over from 2008/09			
Emlotheni Memorial Park	1,537,580		
Total Capital and Carry-overs	11,686,580	4,549,240	1,729,830
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	143,010		
Development of Multi-purpose Centre - Mendi Bottle Store Project	1,000,000		
Total Capital & Operating	12,929,590	4,549,240	1,729,830
Ward 15 - Portion of New Brighton / Portion of KwaZakhele			
Tarring of Gravel Roads (20050286) (including Culs-de-Sac & Stormwater)	5,000,000	2,700,000	5,700,000
Upgrading of Beer Hall to backpackers lodge	3,000,000		
Beautification & Greening (20010362)	300,000		
Waste Management Containers (20010391)	100,000		
Street Lighting - Residential Areas (19930283)	150,000		
Traffic Calming Measures (19980220)	50,000		
Shared Gully Removal : Water & Sanitation (20050251)	275,000		
Rehabilitation of KwaZakhele Collector Sewer (20070143)	180,000	180,000	18,000
Red Location Museum - Precinct & New Brighton Library (20043194)	32,000,000	4,000,000	1,000,000
New / Upgrade Informal Playing Fields - Boast Crescent (19970032)	500,000	0	0
	41,555,000	6,880,000	6,718,000
World Cup Related			
2010 Work Package: Road Construction (19930015)	0	0	416,910
	0	0	416,910
Total	41,555,000	6,880,000	7,134,910
Budget to be carried over from 2008/09			
Red Location Museum (19960295)	750,000		
Total Capital and Carry-overs	42,305,000	6,880,000	7,134,910
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	214,520		
Housing Projects			
Blocked Projects: Masangwanaville Phase 2	157,880		
Blocked Projects: Masangwanaville Phase 3	132,720		
Silvertown (New Brighton) (269)	2,548,200		
Total Capital, World Cup and Operating	45,458,320	6,880,000	7,134,910
Ward 16 - Portion of KwaZakhele / Portion of New Brighton			
Tarring of Gravel Roads (20050286)	4,000,000		
Tarring of Gravel Roads: Major/Collectors (20080130)	0	2,200,000	2,200,000
Urban Refuse Transfer/Recycling Station (20000106)	1,800,000		
Cemeteries (20030421)	1,500,000		
Beautification & Greening (20010362)	300,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Lighting - New High Mast (19980397)	310,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
John Tallant Road (Grahamstown to Seyisi) (20050050)	500,000	1,000,000	5,000,000

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
New Community Hall - Planning & Design	800,000		
Informal Housing Electrification (19930264)	412,250	0	0
Total	10,622,250	4,700,000	7,250,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	271,720		
Total Capital & Operating	10,993,970	4,700,000	7,250,000
Ward 17 - Portion of Kwazakhele / Portion of New Brighton			
Tarring of Gravel Roads (20050286)	7,000,000	0	6,500,000
Planning and Design - New Brighton Swimming Pool	1,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	755,000		
Street Lighting - Residential Areas (19930283)	50,000		
Traffic Calming Measures (19980220)	50,000		
Shared Gully Removal : Water & Sanitation (20050251)	150,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Replacement of Tshangana Clinic (20090047)	341,000	1,636,800	0
Rehabilitation of KwaZakhele Collector Sewer (20070143)	160,000	160,000	16,000
	10,006,000	3,296,800	6,566,000
World Cup Related			
2010 Work Package: Road Construction (19930015)	0	0	416,910
	0	0	416,910
Total	10,006,000	3,296,800	6,982,910
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	114,410		
Housing Projects			
MK Silvertown (97)			
Silvertown (Pendla) (60)	1,440,000		
Total Capital, World Cup and Operating	11,660,410	3,296,800	6,982,910
Ward 18 - Portion of New Brighton / Portion of Kwazakhele			
Tarring of Gravel Roads (20050286)	5,000,000		4,500,000
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Informal Housing Electrification (19930264)	301,750	714,000	0
Office Accommodation - Ward Councillors (20030221)	600,000		
New Community Hall - Feasibility studies	200,000		
Beautification & Greening (20010362)	300,000		
Street Lighting - Residential Areas (19930283)	28,400		
Shared Gully Removal : Water & Sanitation (20050251)	150,000		
Waste Management Containers (20010391)	234,500		
New / Upgrade Informal Playing Fields - Metro (19970032)	1,000,000		
Rehabilitation of KwaZakhele Collector Sewer (20070143)	160,000	160,000	16,000
Rehabilitation of New Brighton Tipsite (20020025)	0	2,442,490	2,442,490
Total	8,474,650	4,816,490	7,008,490

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	114,410		
Housing Projects			
KwaNoxolo / Njoli Motors (168)	4,032,000		
Mandela Village (71)	1,704,000		
Total Capital and Operating	14,425,060	4,816,490	7,008,490
Ward 19 - Portion of KwaZakhele			
Upgrade Wolfson Stadium Phase 3 (19970037)	3,400,000	0	0
Tarring of Gravel Roads (20050286)	4,000,000	2,000,000	2,500,000
Rudimentary Services: Sanitation (20050247)	3,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	300,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Beautification & Greening (20010362)	300,000		
Peace Park & Liberation Project	1,000,000		
Lighting - New High Mast (19980397)	300,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Rehabilitation of KwaZakhele Collector Sewer (20070143)	160,000	160,000	16,000
Furniture and Equipment for Libraries (20042931)	80,000	100,000	100,000
	13,540,000	3,760,000	2,666,000
World Cup Related			
2010 Work Package: Road Construction (19930015)	0	0	416,910
	0	0	416,910
Total	13,540,000	3,760,000	3,082,910
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Railway Reserve W4 (KwaZakhele)	1,684,580		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	114,410		
Total Capital & Operating	15,438,990	3,760,000	3,082,910
Ward 20 - Portion of KwaZakhele			
Tarring of Gravel Roads (20050286)	3,000,000	0	0
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	1,000,000	3,000,000	100,000
Rehabilitation of KwaZakhele Collector Sewer (20070143)	160,000	160,000	16,000
Beautification & Greening (20010362)	300,000		
Multi-Purpose Sports Facilities (20080101)	2,000,000		
Traffic Calming Measures (19980220)	100,000		
Upgrade of Halls (20043125)	500,000		
Total	7,060,000	3,160,000	116,000
Projects on Operating Budget			
Housing Projects			
Relocation of 626 Families in the eDonweni informal settlement	375,600		
Blocked Projects: Mathew Goniwe	18,676,750		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Ward Based Litter-Picking	114,410		
Total Capital & Operating	26,326,760	3,160,000	116,000
Ward 21 - Portion of New Brighton / Portion of KwaZakhele			
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Tarring of Gravel Roads (20050286)	5,000,000	1,500,000	1,500,000
Beautification & Greening (20010362)	550,000		
Provision of Sidewalks and Cycle Tracks (20060020)	1,000,000		
Disabled Facilities in line with IDP Programme (20043127)	500,000		
Rudimentary Services: Sanitation (20050247)	1,300,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	220,000		
Traffic Calming Measures (19980220)	100,000		
Planning for Seyisi Square and Daku Square development	500,000		
Develop Floodplains (20030420)	337,500	250,000	250,000
	10,007,500	3,250,000	1,800,000
World Cup Related			
2010 Work Package: Road Construction (19930015)	0	0	416,910
	0	0	416,910
Total	10,007,500	3,250,000	2,216,910
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Thambo Village (KwaZakhele)	2,770,000		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	171,620		
Total Capital & Operating	13,049,120	3,250,000	2,216,910
Ward 22 - Portion of KwaZakhele			
Njoli Square Redevelopment (19990168)	60,000,000	40,000,000	4,000,000
Tarring of Gravel Roads (20050286)	8,000,000	8,000,000	15,190,000
Office Accommodation - Ward Councillors (20030221)	600,000		
Provision of Sidewalks and Cycle Tracks (20060020)	637,500		
Traffic Calming Measures (19980220)	100,000		
Lighting - New High Mast (19980397)	100,000		
Resurfacing of Subsidised Roads (19930002)	63,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	390,000		
Informal Housing Electrification (19930264)	229,500	0	0
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Total	70,620,000	49,500,000	19,240,000
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	171,615		
Ward Based Litter-Picking	171,615		
Housing Projects			
Blocked Projects: Railway Reserve W2 (KwaZakhele)	1,508,760		
Ngwendu Street Housing (54 units)	4,629,420		
Ngwendu Street (ERF 50212) (54)	1,296,000		
Total Capital & Operating	78,497,410	49,500,000	19,240,000

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Ward 23 - Portion of Motherwell			
Tarring of Gravel Roads & Culs-de-Sac (20050286)	4,000,000	1,600,000	3,400,000
X-Ray Equipment at Clinic in Sub District A (20090048)	1,870,000		
Extension of NU2 Clinic	1,500,000		
Open Space Development - Play Park & Playground Equipment	800,000		
Nelson Mandela Metropolitan Peace Park (20050037)	1,276,270	0	0
Beautification & Greening (20010362)	500,000		
Lighting - New High Mast (19980397)	200,000		
Upgrade of NU2 Community Hall (20060264)	800,000	800,000	0
Upgrade NU 2 Stadium, Motherwell (20030261)	2,000,000	0	0
Stormwater Improvements (20020149)	1,000,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	500,000		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	45,000	180,000	90,000
Multi-Purpose Sports Facilities (20080101)	2,000,000		
Traffic Control Improvements (20070132)	300,000		
Waste Management Containers (20010391)	58,500		
Motherwell Electrification - Bulk Supply (19930329)	8,400	211,400	210,000
Total	16,858,170	2,791,400	3,700,000
Budget to be carried over from 2008/09			
Nelson Mandela Metropolitan Peace Park (20050037)	3,000,000		
Total Capital and Carry-overs	19,858,170	2,791,400	3,700,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Motherwell Signage project	500,000		
Motherwell Skills Development and Training Programme	200,000		
Public participation and Consultation	60,000		
Motherwell Cleaning & Greening Programme	457,640		
Total Capital & Operating	21,175,810	2,791,400	3,700,000
Ward 24 - Portion of KwaZakhele			
Tarring of Gravel Roads (20050286)	7,200,000	1,000,000	5,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	637,500		
Beautification & Greening (20010362)	500,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	720,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
Total	10,057,500	2,500,000	5,050,000
Projects on Operating Budget			
Housing Projects			
Rectification: Mhlaba Village	858,800		
Relocation of Residents to NU29, Chatty & Wells Estate	500,000		
Eluxolweni (KwaZakhele) (Vuku) (58)	1,392,000		
Blocked Projects: Mhlaba Village	1,501,200		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	143,010		
Total Capital & Operating	14,552,510	2,500,000	5,050,000

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Ward 25 - Portion of Zwide			
Resurfacing Tar Roads (non-subsidy) (19930026)	330,000		
Street Lighting - Residential Areas (19930283)	100,000		
Traffic Calming Measures (19980220)	100,000		
Beautification & Greening (20010362)	500,000		
Open Space Development - Play Park & Playground Equipment	1,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	500,000		
New Community Halls	4,000,000	2,000,000	
Zwide Bulk Stormwater (20060237)	3,000,000	3,600,000	200,000
New Brighton/KwaZakhele: Bulk Stormwater (20030475)	500,000	1,500,000	50,000
	10,030,000	7,100,000	250,000
World Cup Related			
Upgrade of Zwide Stadium (20090046)	10,000,000	0	0
	20,030,000	7,100,000	250,000
Total Capital and World Cup			
	20,030,000	7,100,000	250,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	114,410		
	20,244,410	7,100,000	250,000
Ward 26 - Portion of Zwide			
Tarring of Gravel Roads (20050286)	4,000,000	2,700,000	0
New Swimming Pool - Zwide (20060116)	6,500,000	10,000,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	160,000		
Street Lighting - Residential Areas (19930283)	8,000		
Beautification & Greening (20010362)	500,000		
Informal Housing Electrification (19930264)	85,000	0	0
Provision of Sidewalks and Cycle Tracks (20060020)	500,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Zwide Bulk Stormwater (20060237)	3,600,000	3,600,000	200,000
	15,853,000	16,300,000	200,000
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	114,410		
Housing Projects			
Rectification: Railway Reserve W1 (Zwide)	401,090		
Blocked Projects: Railway Reserve W1 (Zwide)	719,020		
Sisulu Village Hlalani (Qeqe) (20)	480,000		
	17,667,520	16,300,000	200,000
Ward 27 - Soweto on Sea / Portion of Zwide			
Multi-Purpose Recreational Facilities (20080100)	9,289,290	1,000,000	0
Tarring of Gravel Roads (20050286)	8,500,000	2,000,000	10,000,000
Zwide Bulk Stormwater (20060237)	1,200,000	3,600,000	200,000
Beautification & Greening (20010362)	300,000		
Tarring of Gravel Roads: Major/Collectors (20080130)	2,200,000	2,200,000	2,200,000
Secure Recreational Buildings / Facilities (20030427)	400,000	400,000	500,000
Redhouse Reinforcement (19960190)	353,750	375,000	375,000

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Provision of Sidewalks and Cycle Tracks (20060020)	200,000		
Develop Floodplains (20030420)	337,500	250,000	250,000
Total	22,780,540	9,825,000	13,525,000
Projects on Operating Budget			
Housing Projects			
Rectification: Currently under way			
Blocked Projects: Silvertown Limba	2,157,060		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter-Picking	114,410		
Total Capital & Operating	25,152,010	9,825,000	13,525,000
Ward 28 - Portion of KwaZakhele / Veeplaas / Portion of Zwide			
Tarring of Gravel Roads (20050286)	7,000,000		
Zwide Bulk Stormwater (20060237)	2,400,000	3,600,000	200,000
Rudimentary Services (Access Roads) - Roads and Stormwater (20043187)	200,000		
Extension of Veeplaas Hall to include a Library	3,500,000		
Extension of Limba Hall	1,300,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	240,000		
Upgrading and Beautification of Zwide Cemeteries (20080152)	648,750	0	0
Traffic Calming Measures (19980220)	100,000		
Redhouse Reinforcement (19960190)	353,750	375,000	375,000
Informal Housing Electrification (19930264)	343,750	31,250	44,100
Upgrade and Furnishing Customer Care Centres (20050219)	0	0	2,400,000
Total	16,086,250	4,006,250	3,019,100
Projects on Operating Budget			
Rectification Projects: Currently under way			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	343,230		
Total Capital & Operating	16,529,480	4,006,250	3,019,100
Ward 29 - Portion of Zwide			
Tarring of Gravel Roads (20050286)	4,000,000	1,800,000	
Upgrading and Beautifying of Zwide Cemeteries (20080152)	648,745		
Zwide Bulk Stormwater (20060237)	2,400,000	3,600,000	200,000
Construction & Widening of Streets	1,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	850,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	270,000		
Redhouse Reinforcement (19960190)	353,750	375,000	375,000
Upgrade Electronic Detection Systems (20042935)	250,000	600,000	0
Air Conditioning - Libraries (20042930)	125,000	225,000	0
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Total	9,937,495	6,650,000	625,000
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Barcelona & Kuwait	6,167,760		
Blocked Projects: Silvertown Sisonke (Zwide)	1,977,400		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	57,205		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Ward Based Cleaning	57,205		
Total Capital & Operating	18,297,065	6,650,000	625,000
Ward 30 - KwaMagxaki / Portion of Zwide			
Tarring of Gravel Roads (20050286)	5,000,000	3,100,000	
Convert KwaMagxaki Rent Office (19980396)	1,500,000	0	0
Fencing and Ablution Facilities - Sports Fields (19980285)	3,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	500,000	520,000	
Groundwater Problem Elimination Northern Areas (20060286)	363,000	165,000	16,500
Beautification & Greening (20010362)	500,000		
Street Lighting - Residential Areas (19930283)	200,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	320,000		
Upgrading and Beautifying of Zwide Cemeteries (20080152)	648,745	0	0
Develop Floodplains (20030420)	337,500	250,000	250,000
Informal Housing Electrification (19930264)	343,750	31,250	44,100
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Total	12,752,995	4,116,250	360,600
Budget to be carried over from 2008/09			
Convert KwaMagxaki Rent Office (19980396)	5,000,000		
Total Capital and Carry-overs	17,752,995	4,116,250	360,600
Projects on Operating Budget			
Rectification Projects: Currently under way			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	400,440		
Total Capital & Operating	18,153,435	4,116,250	360,600
Ward 31 - Portion of Algoa Park / Portion of New Brighton / Portion of Bethelsdorp			
Missionvale: Stormwater Improvements (20080082)	7,000,000	3,500,000	250,000
Tarring of Gravel Roads (20050286)	4,000,000	3,100,000	
Change Room & Ablution Facilities - Missionvale Sports Fields (19980285)	2,000,000		
Tarring of Gravel Roads: Major/Collectors (20080130)	0	2,200,000	2,200,000
Missionvale Pump Station No. 1 Upgrading (20050075)	625,000	37,500	0
Ibhayi Reinforcement (20010118)	1,462,000	1,199,520	1,334,160
Resurfacing Tar Roads (non-subsidy) (19930026)	1,000,000		
Urban Refuse Transfer/Recycling Station (20000106)		1,800,000	
Informal Housing Electrification (19930264)	0	2,975,000	3,262,500
Upgrade Existing Sports Facilities (19980285)	0	3,000,000	3,500,000
Total	16,087,000	17,812,020	10,546,660
Budget to be carried over from 2008/09			
Informal Housing Electrification (19930264)	2,150,000		
Total Capital and Carry-overs	18,237,000	17,812,020	10,546,660
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Missionvale Garden lots (250 units)	8,465,940		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Maintenance of Water Points	50,000		
Major Routes Cleaning	92,960		
Ward Based Litter Picking	92,960		
Total Capital & Operating	27,038,860	17,812,020	10,546,660

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Ward 32 - Portion of Missionvale / Portion of Bethelsdorp			
Tarring of Gravel Roads (20050286)	3,000,000	2,200,000	4,600,000
Changeroom & Ablution Facilities - Windvogel Sports Fields (19980285)	2,000,000		
Implementation - Van Der Kemp's Kloof (20000203)	3,500,000	2,000,000	1,000,000
Rehabilitate Concrete Roads - Northern Areas (19980218)	1,100,000	500,000	50,000
Sewer Protection works for Collector Sewers (20050105)	1,020,000	1,020,000	0
Missionvale Pump Station No. 1 Upgrading (20050075)	625,000	37,500	0
Malabar/Helenvale Reinforcement (19980402)	250,000	250,000	250,000
Beautification & Greening (20010362)	500,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	310,000		
Stanford Road Pipeline: Replacement (20030383)	80,000	80,000	0
Missionvale Bulk Sewerage Reticulation (19980370)	50,000	0	0
Bethelsdorp 11 kV Reinforcement (19970063)	20,570	20,570	1,700
Total	12,455,570	6,108,070	5,901,700
Budget to be carried over from 2008/09			
Informal Housing Electrification (19930264)	2,150,000		
Total Capital and Carry-overs	14,605,570	6,108,070	5,901,700
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Bethelsdorp Rem. Erf 1542	1,778,840		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Litter Picking	200,220		
Total Capital & Operating	16,684,630	6,108,070	5,901,700
Ward 33 - Portion of Bethelsdorp			
Tarring of Gravel Roads (20050286)	6,000,000	9,000,000	3,200,000
Multi-Purpose Recreational Facilities (20080100)	9,289,290	1,000,000	0
Rehabilitate Tar Roads - Kleinskool (19950619)	2,112,000	191,400	0
Govan Mbeki Midblock Mains (20080090)	500,000	3,000,000	0
Taxi Rank in Govan Mbeki Suburb (20000088)	500,000	0	0
Lighting - New High Mast (19980397)	200,000		
Urban Refuse Transfer/Recycling Station (20000106)		1,800,000	
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	50,000	50,000	50,000
Flood Risk Improvements: Chatty River (20030453)	33,000	33,000	33,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	26,000	26,000	26,000
Bethelsdorp 11 kV Reinforcement (19970063)	20,570	20,570	1,700
Total	18,730,860	15,120,970	3,310,700
Projects on Operating Budget			
Rectification Projects: Currently under way			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	78,655		
Ward Based Litter Picking	78,655		
Total Capital & Operating	18,988,170	15,120,970	3,310,700
Ward 34 - Portion of Bethelsdorp			
Elimination of Digester Tanks (20080132)	2,310,000	2,310,000	660,000
Planning for Construction of Footbridge over River - Replace Tree Bridge	200,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Traffic Calming Measures (19980220)	50,000		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Rehabilitate Tar Roads - Kleinskool (19950619)	2,112,000	191,400	0
Rehabilitate Concrete Roads - Northern Areas (19980218)	1,500,000	500,000	50,000
Lighting - New High Mast (19980397)	200,000		
Lighting - New Main Road (19980398)	50,000		
Street Lighting - Residential Areas (19930283)	100,000		
Rudimentary Services: Sanitation (Bucket Eradication) (20050247)	1,100,000		
Rehabilitation of Roads (20070137)	1,750,000	750,000	750,000
Resurfacing Tar Roads (non-subsidy) (19930026)	500,000		
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	100,000	50,000	50,000
Informal Housing Electrification (19930264)	0	1,398,250	0
Bethelsdorp 11 kV Reinforcement (19970063)	20,570	20,570	1,700
Total	10,492,570	5,220,220	1,511,700
Budget to be carried over from 2008/09			
New and Upgrade Informal Playing Fields - Mayoral Project (20080106)	400,000		
Total Capital and Carry-overs	10,892,570	5,220,220	1,511,700
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Road Maintenance	500,000		
Bush Clearing	50,000		
Ward Based Litter Picking	143,010		
Total Capital & Operating	11,685,580	5,220,220	1,511,700
Ward 35 - Portion of Bethelsdorp			
Rehabilitate Concrete Roads - Northern Areas (19980218)	1,800,000	500,000	50,000
Tarring of Gravel Roads (20050286)	2,700,000	0	0
Beautification & Greening (20010362)	500,000	0	0
Urban Refuse Transfer/Recycling Station (20000106)	1,800,000		
Sewer Protection Works for Collector Sewers (20050105)	990,000	990,000	0
Resurfacing Tar Roads (non-subsidy) (19930026)	660,000		
Stanford Road Pipeline: Replacement (20030383)	80,000	80,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	500,000		
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	200,000	50,000	50,000
Bethelsdorp 11 kV Reinforcement (19970063)	20,570	20,570	1,700
Total	9,250,570	1,640,570	101,700
Budget to be carried over from 2008/09			
Upgrade Existing Sports Facilities - (19980285)	351,270		
Total Capital and Carry-overs	9,601,840	1,640,570	101,700
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Road Maintenance	300,000		
Ward Based Litter Picking	143,010		
Total Capital & Operating	10,144,850	1,640,570	101,700
Ward 36 - Kwadwesi / Westville			
Tarring of Gravel Roads (20050286)	5,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	2,035,000		
Informal Housing Electrification (19930264)	600,000	104,167	0
Groundwater Problem Elimination Northern Areas (20060286)	374,000	170,000	17,000
Lighting - New High Mast (19980397)	200,000		
Lighting - New Main Road (19980398)	70,000		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Street Lighting - Residential Areas (19930283)	50,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	500,000		
Rehabilitation of Verges and Sidewalks - Northern Areas (19930030)	200,000	50,000	50,000
Traffic Calming Measures (19980220)	50,000		
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Total	9,119,000	374,167	117,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Major Routes Cleaning	500,000		
Road Maintenance	400,000		
Stormwater Maintenance			
Ward Based Litter Picking	128,710		
Total Capital & Operating	10,247,710	374,167	117,000
Ward 37 - Joe Slovo / Kleinskool			
New Motherwell to Perseverance Pipeline (20060079)	10,000,000	1,000,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	780,000	1,250,000	
Tarring of Gravel Roads: Major/Collectors (20080130)	9,000,000		
Tarring of Gravel Roads (20050286)	6,000,000	5,200,000	5,000,000
Rudimentary Services - Access Roads and Stormwater (20043187)	600,000		
Kleinskool Area K - Services (20090006)	3,500,000	0	0
Rehabilitate Tar Roads - Kleinskool (19950619)	2,176,000	197,200	0
Open Space Development - Play Park & Playground Equipment	800,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	400,000		
Informal Housing Electrification (19930264)	2,100,000	4,354,166	4,785,000
Chatty Ext 11,14 & 16 Bulk Sewer (20042913)	1,500,000		
Chatty: Stormwater Improvement (20080078)	1,000,000	2,250,000	6,000,000
Chatty Reservoir and Approach Mains (20030296)	500,000	0	0
Jagtvlaakte Bulk Sewerage (20060103)	660,000	4,950,000	3,300,000
Main Sewer Augmentation (Chatty Ext 3 & 4) (Nodes 31-32) (19980353)	500,000	100,000	50,000
Resurfacing Tar Roads (non-subsidy) (19930026)	270,000		
Chatty Valley Collector Sewer Stage 1 (Nodes 20 -24) (19960525)	200,000	0	0
Jagtvlaakte: Bulk Water Supply Pipeline (20080048)	100,000	250,000	0
Flood Risk Improvements: Chatty River (20030453)	33,000	33,000	33,000
Flood Risk Improvements (Swartkops & Chatty) (20030609)	26,000	26,000	26,000
Waste Management Containers (20010391)	624,500		
Bethelsdorp 11 kV Reinforcement (19970063)	20,570	20,570	1,700
Construction of Clinic in KwaNoxolo / Kleinskool Area (20090054)	341,000	1,636,800	
Upgrade Indoor Sports Centre (20060074)	0	0	800,000
Total	41,131,070	21,267,736	19,995,700
Projects on Operating Budget			
Housing Projects			
Rectification: Bethelsdorp Ext 37 (KwaNoxolo)	2,805,300		
Rectification: Bethelsdorp Ext 36	3,629,490		
Rectification: Bethelsdorp Ext 35	5,445,070		
Blocked Projects Bethelsdorp Ext 35	11,821,770		
Blocked Projects Bethelsdorp Ext 36	7,314,850		
Blocked Projects: Bethelsdorp Ext 37 (KwaNoxolo)	5,359,840		
Blocked Projects: Kleinskool Area K BEP44	3,317,510		
Extension of Joe Slovo Stage 1	9,577,740		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Bush Clearing	50,000		
Ward Based Cleaning	371,830		
Total Capital & Operating	90,924,470	21,267,736	19,995,700
Ward 38 - Portion of Bethelsdorp / KwaNoxolo			
Rehabilitate Concrete Roads - Northern Areas (19980218)	1,300,000	500,000	50,000
Tarring of Gravel Roads (20050286)	3,000,000	3,500,000	4,000,000
Beautification & Greening (20010362)	500,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	1,000,000		
Office Accommodation - Ward Councillors (20030221)	50,000		
Lighting - New High Mast (19980397)	250,000		
Traffic Calming Measures (19980220)	100,000		
New Motherwell to Perseverance Pipeline (20060079)	3,000,000	300,000	
Provision of Sidewalks and Cycle Tracks (20060020)	1,590,400	1,275,000	
Resurfacing Tar Roads (non-subsidy) (19930026)	1,010,000		
Air Conditioning - Libraries (20042930)	125,000	225,000	0
Stanford Road Pipeline: Replacement (20030383)	80,000	80,000	0
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Bethelsdorp 11 kV Reinforcement (19970063)	18,150	18,150	1,500
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	1,000,000	2,000,000	2,000,000
Total	13,063,550	7,948,150	6,101,500
Projects on Operating Budget			
Housing Projects			
Rectification: Bloemendal Block 23 North (KwaNoxolo)	9,376,050		
Blocked Projects: Bloemendal Block 23 North (KwaNoxolo)	17,031,770		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	371,830		
Total Capital & Operating	39,943,200	7,948,150	6,101,500
Ward 39 - Hunters Retreat / Rowallan Park / Kabega Park			
H45 Redhouse - Chelsea Arterial: Walker Drive to N2 (19940201)	13,000,000	15,000,000	15,000,000
Tarring of Gravel Roads (20050286)			2,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	600,000		
Lorraine - Bulk Sewerage Augmentation (20030030)	4,500,000	5,500,000	5,000,000
Paapenkuis Main Sewer Augmentation (19980348)	4,600,000	3,060,000	340,000
Lighting - New Main Road (19980398)	105,000		
Street Lighting - Residential Areas (19930283)	75,000		
Western Reinforcement (20042992)	1,326,800	1,076,400	1,152,800
Driftsands WWTW Phase 3 Extension (20050250)	1,190,000	119,000	0
Hunters Reinforcement (20030472)	279,000	500,000	500,000
Seaview Pump Station: Upgrade (20050106)	250,000	250,000	0
Driftsands Collector Sewer - Augmentation (20060177)	80,000	800,000	1,600,000
Riverstone Rd, William Moffett and 9th Ave, Walmer Bridges (20070176)	34,000	0	0
Development Area Traffic Improvements - West Suburbs (19980210)	25,000	25,000	25,000
Total	26,064,800	26,330,400	25,617,800

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Total Capital & Operating	26,164,800	26,330,400	25,617,800
Ward 40 - Blue Horizon Bay / St Albans / Van Stadens / Rocklands / Kuyga / Greenbushes / Uitenhage Farms / Seaview			
Seaview Bulk Water (20030511)	7,500,000	15,000,000	10,000,000
Blue Horizon Bay Bulk Stormwater (20060241)	7,000,000	3,000,000	1,000,000
Western Reinforcement (20042992)	1,326,800	1,076,400	1,152,800
St Albans Bulk Water (20030512)	4,500,000	10,000,000	100,000
Witteklip Reservoir and Approach Main (20030300)	3,000,000	18,000,000	100,000
Lighting - New High Mast (19980397)	200,000		
Witteklip Bulk Sewerage (20030405)	2,785,000	700,000	0
Tarring of Gravel Roads (20050286)	9,200,000	13,300,000	2,000,000
Tarring of Gravel Roads: Major/Collectors (20080130)	2,200,000	2,200,000	2,200,000
Elimination of Digester Tanks (20080132)	2,310,000	2,310,000	660,000
St Albans : Bulk Sewerage (20030415)	2,000,000	180,000	0
Peri-Urban: Rehabilitation of Gravel Roads (20030084)	1,100,000	1,500,000	1,500,000
Bridgemead Depot Improvements (20030464)	1,300,000	0	0
Urban Refuse Transfer/Recycling Station (20000106)			1,800,000
Seaview Pump Station: Upgrade (20050106)	250,000	250,000	0
Rocklands Bulk Water Supply Scheme: Phase 2 (20030166)	950,000	750,000	0
Uitenhage Reinforcement (20010119)	741,500	918,500	892,500
Sites for Using Screening Mats (20060125)	750,000	750,000	0
Greenbushes: Stormwater Improvements (20080081)	200,000	1,000,000	4,000,000
Resurfacing Tar Roads (non-subsidy) (19930026)	200,000		
St Albans WWTW: Upgrade (20080148)	100,000	100,000	200,000
Driftsands Collector Sewer - Augmentation (20060177)	80,000	800,000	1,600,000
Development Area Traffic Improvements - West Suburbs (19980210)	25,000	25,000	25,000
Peri-urban Refuse Transfer/Recycling Stations (20030039)	0	305,315	305,315
Total	47,718,300	72,165,215	27,535,615
Projects on Operating Budget			
Housing Projects			
Running Projects: Rocklands (300 Erven)	8,939,960		
Blocked Projects: Kuyga Phase 2	9,193,300		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Mobile Police Container Partnership Programme	500,000		
Major Routes Cleaning	200 000		
Total Capital & Operating	66,451,560	72,165,215	27,535,615
Ward 41 - Portion of Bethelsdorp / Booyens Park / Jacksonville			
Access Road to Chatty Developments (20060251)	15,000,000	15,000,000	1,000,000
Van der Kemp's Reservoir and Approach Main (20030297)	15,000,000	15,000,000	100,000
New Motherwell to Perseverance Pipeline (20060079)	7,000,000	700,000	0
Changeroom & Ablution Facilities - Booyens Park Sports Fields (19980285)	2,000,000		
Provision of Sidewalks and Cycle Tracks (20060020)	785,000		
Construction of Clinic in Zanemvula Area (20080034)	3,410,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	1,160,000		
Chatty Ext 11,14 & 16 Bulk Sewer (20042913)	1,500,000	0	0

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Implementation - Van Der Kemp's Kloof (20000203)	3,500,000	2,000,000	1,000,000
Chatty: Stormwater Improvement (20080078)	1,000,000	2,250,000	6,000,000
Main Sewer Augmentation (Chatty Ext 3 & 4) (Nodes 31-32) (19980353)			
Jagtvlakte Bulk Sewerage (20060103)	660,000	4,950,000	3,300,000
Informal Housing Electrification (19930264)	3,162,500	4,354,167	3,697,500
Stanford Road Pipeline: Replacement (20030383)	80,000	80,000	0
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Flood Risk Improvements: Chatty River (20030453)	34,000	34,000	34,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	24,000	24,000	24,000
Total	54,355,500	44,442,167	15,205,500
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Rectification: Bloemendal Block 23 South	10,170,420		
Rectification: Chatty 3 & 4 Phase 1 (566 Erven)	3,559,200		
Blocked Projects: Bloemendal Block 23 South	21,978,080		
Total Capital & Operating	90,163,200	44,442,167	15,205,500
Ward 42 - Portion of KwaNobuhle			
Tarring of Gravel Roads (20050286)	6,000,000		6,300,000
Replacement of KwaNobuhle Reservoir (20050108)	3,240,000	720,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	1,300,000		
Resurfacing of Subsidised Roads (19930002)	750,000		
KwaNobuhle WWTW : Upgrading (20070144)	153,000	153,000	0
Stormwater Drainage System:Ph2: Mondile Str.: KwaNobuhle (20030603)	600,000	500,000	500,000
Informal Housing Electrification (19930264)	187,500	104,167	81,667
Beautification & Greening (20010362)	300,000		
Planning & Design of Multi-purpose Centre	1,000,000		
Wheely & Street Litter Bins (20010391)	685,667		
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	14,400	0	0
Traffic Calming Measures (19980220)	50,000		
KwaNobuhle: Upgrading of Water Reticulation (20080144)	90,000	180,000	0
KwaNobuhle: Upgrade of Sewer reticulation (20080138)	80,000	320,000	320,000
Total	14,450,567	1,977,167	7,201,667
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Rectification: KwaNobuhle Area 8	5,559,150		
Blocked Projects: KwaNobuhle Area 8	16,577,200		
Blocked Projects: KwaNobuhle Area 8 Phase 2	7,955,410		
Blocked Projects: KwaNobuhle Area 8 Phase 3 Stage 1	5,206,940		
Blocked Projects: KwaNobuhle Area 8 Phase 3 Stage 2	4,399,690		
Blocked Projects: KwaNobuhle Area 7 Phase 3 Stage 1	6,266,780		
Running Projects: KwaNobuhle Area 7 Phase 3 Stage 2	12,343,150		
Running Projects: KwaNobuhle Area 8 Phase 3 Stage 3	15,489,120		
Total Capital & Operating	88,348,007	1,977,167	7,201,667

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Ward 43 - Portion of KwaNobuhle			
Tarring of Gravel Roads (20050286)	5,000,000	0	
Replacement of KwaNobuhle Reservoir (20050108)	3,240,000	720,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	3,500,000	1,731,000	
Beautification & Greening (20010362)	300,000		
Traffic Calming Measures (19980220)	50,000		
KwaNobuhle WWTW : Upgrading (20070144)	153,000	153,000	0
Resurfacing of Subsidised Roads (19930002)	320,000		
Informal Housing Electrification (19930264)	187,500	104,167	81,667
KwaNobuhle: Upgrading of Water Reticulation (20080144)	90,000	180,000	0
Wheely & Street litter bins (20010391)	685,667		
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	80,000	320,000	320,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	14,400	0	0
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Total	13,660,567	3,258,167	451,667
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Rectification: KwaNobuhle Area 6 (578 Erven)	3,563,070		
Blocked Projects: KwaNobuhle Area 6 (350 Erven)	4,298,080		
Blocked Projects: KwaNobuhle Area 7 & 8 Phase 1	11,569,640		
Blocked Projects: KwaNobuhle Area 6 (578 Erven)	6,596,780		
Total Capital & Operating	39,788,137	3,258,167	451,667
Ward 44 - Portion of KwaNobuhle			
Tarring of Gravel Roads (20050286)	3,000,000	3,300,000	4,000,000
Multi Function Arts & Culture Centres (20010239)	1,000,000	1,000,000	0
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	330,000	825,000	2,475,000
Beautification & Greening (20010362)	300,000		
Replacement of KwaNobuhle Reservoir (20050108)	2,880,000	640,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	2,000,000	1,550,000	
Jagtlakte Bulk Sewerage (20060103)	680,000	5,100,000	3,400,000
Realignment: Brak River: KwaNobuhle (20030605)	1,000,000	500,000	0
Miscellaneous Investigations & Designs - Pedestrian Bridge (20043188)	200,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Upgrading and Beautification of KwaNobuhle Cemeteries (20080153)	415,800	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	430,000		
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	132,000	396,000	528,000
Informal Housing Electrification (19930264)	187,500	104,167	81,667
Jagtlakte: Bulk Water Supply Pipeline (20080048)	100,000	250,000	0
KwaNobuhle WWTW : Upgrading (20070144)	136,000	136,000	0
KwaNobuhle: Upgrading of Water Reticulation (20080144)	80,000	160,000	0
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	80,000	320,000	320,000
Wheely & Street Litter Bins (20010391)	685,667		
Furniture and Equipment for Libraries (20042931)	40,000	50,000	50,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	12,800	0	0
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	26,000	26,000	26,000
Total	14,215,767	14,357,167	10,880,667
Budget to be carried over from 2008/09			
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	1,500,000		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Total Capital and Carry-overs	15,715,767	14,357,167	10,880,667
Projects on Operating Budget			
Housing Projects			
Rectification: KwaNobuhle Area 8A	4,408,650		
Blocked Projects: KwaNobuhle Area 8A	18,842,270		
Blocked Projects: Solomon Mahlangu	380,360		
Blocked Projects: KwaNobuhle Areas 7 & 8 Phase 1			
Blocked Projects: KwaNobuhle Area 7 Phase 2	4,230,660		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	371,830		
Total Capital & Operating	44,049,537	14,357,167	10,880,667
Ward 45 - Portion of KwaNobuhle / Kruisriver / Portion of Rosedale			
Tarring of Gravel Roads (20050286)	3,000,000	3,500,000	
Replacement of KwaNobuhle Reservoir (20050108)	2,880,000	640,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	1,000,000	2,900,000	1,900,000
Beautification & Greening (20010362)	500,000		
Traffic Calming Measures (19980220)	50,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,200,000		
Upgrading and Beautification of KwaNobuhle Cemeteries (20080153)	415,800	0	0
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	132,000	396,000	528,000
Wheely & Street Litter Bins (20010391)	685,667		
KwaNobuhle WWTW : Upgrading (20070144)	136,000	136,000	0
Kwanobuhle: Upgrading of Water Reticulation (20080144)	80,000	160,000	0
Kwanobuhle: Upgrade of Sewer Reticulation (20080138)	80,000	320,000	320,000
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	12,800	0	0
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	26,000	26,000	26,000
Total	10,698,267	8,078,000	2,774,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Ploughing Fields - Uth Small Farm Trust	150,000		
Ploughing Fields - TATI	1,250,000		
Ploughing Fields - Rosedale Project	334,000		
Housing Projects			
KwaNobuhle Area 9 (700)	16,800,000	37,800,000	
Blocked Projects: KwaNobuhle Area 5	3,750,380		
Blocked Projects: KwaNobuhle Area 9 - Gunguluza	5,706,480		
Rectification: KwaNobuhle Area 9 - Gunguluza	4,651,320		
Rectification: KwaNobuhle Area 5	1,548,220		
Blocked Projects: Kamesh Cell 3 Phase 3	577,900		
KwaNobuhle Area 10 (1296)	31,104,000	69,984,000	
Total Capital & Operating	76,670,567	115,862,000	2,774,000
Budget to be carried over from 2008/09			
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	1,500,000		
Total Capital, Operating and Carry-overs	78,170,567	115,862,000	2,774,000

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Ward 46 - Portion of KwaNobuhle			
Tarring of Gravel Roads (20050286)	4,000,000		
Swimming Pool KwaNobuhle - Uitenhage (20010235)	14,000,000	6,000,000	0
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	330,000	825,000	2,475,000
Replacement of KwaNobuhle Reservoir (20050108)	2,880,000	640,000	0
Stormwater Improvements (20020149)	300,000		
Provision of Sidewalks and Cycle Tracks (20060020)	1,000,000	1,890,000	0
Beautification & Greening (20010362)	300,000		
Traffic Calming Measures (19980220)	50,000		
Lighting - New High Mast (19980397)	90,000		
Lighting - New Main Road (19980398)	80,000		
Street Lighting - Residential Areas (19930283)	70,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	850,000		
KwaNobuhle: Upgrading of Water Reticulation (20080144)	80,000	160,000	0
KwaNobuhle WWTW : Upgrading (20070144)	136,000	136,000	0
Wheely & Street Litter Bins (20010391)	685,667		
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	12,800	0	0
Construction of KwaNobuhle Clinic	350,000	1,636,800	
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	90,000	360,000	360,000
Total	25,304,467	11,647,800	2,835,000
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Bush Clearing	50,000		
Ward Based Cleaning	457,640		
Housing Projects			
Chris Hani Ramaphosa Phase 2 (614)	14,736,000		
Chris Hani Ramaphosa Phase 1	2,843,410		
Total Capital & Operating	43,491,517	11,647,800	2,835,000
Ward 47 - Portion of KwaNobuhle			
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	660,000	1,650,000	4,950,000
Tarring of Gravel Roads (20050286)	4,600,000	2,300,000	
Replacement of KwaNobuhle Reservoir (20050108)	2,880,000	640,000	0
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,400,000	1,500,000	20,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,000,000	1,100,000	0
Beautification & Greening (20010362)	300,000		
Upgrading and Beautification of KwaNobuhle Cemeteries (20080153)	428,400	0	0
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	136,000	408,000	544,000
Replace Switchgear in Mini subs - KwaNobuhle (20050189)	200,000	200,000	0
Wheely & Street Litter Bins (20010391)	685,667		
KwaNobuhle WWTW : Upgrading (20070144)	136,000	136,000	0
KwaNobuhle: Upgrading of Water Reticulation (20080144)	80,000	160,000	0
Bulk Sewers, KwaNobuhle Informal Areas (XX16S) (20010326)	12,800	0	0
KwaNobuhle: Upgrade of Sewer Reticulation (20080138)	90,000	360,000	360,000
Total	12,608,867	8,454,000	5,874,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Rectification: Joe Modise / Peace Village Phase 1	1,997,770		
Blocked Projects: Joe Modise / Peace Village Phase 1	4,944,680		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Total Capital & Operating	19,651,317	8,454,000	5,874,000
Budget to be carried over from 2008/09			
Construction of Ring Road - KwaNobuhle, Tini to Mabandla (20090036)	1,500,000		
Total Capital, Operating and Carry-overs	21,151,317	8,454,000	5,874,000
Ward 48 - Portion of Rosedale / Gerald Smith / Portion of Uitenhage			
Baird Street Reconstruction (Mitchell to Mel Brooks) (20030195)	1,000,000	200,000	0
Street Lighting - Residential Areas (19930283)	10,000		
Tarring of Gravel Roads (20050286)			300,000
Provision of Sidewalks and Cycle Tracks (20060020)	2,000,000	0	3,020,000
Beautification & Greening (20010362)	500,000		
Magennis Street Reconstruction (20010257)	800,000	800,000	40,000
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,400,000	1,500,000	20,000
Ring Road (between Baird and Cuyler Streets) (20010260)	400,000	800,000	400,000
Construction of Matanzima Road, Mel Brookes to Matanzima (20090037)	680,000	1,700,000	5,100,000
Upgrading of Bulk Sewerage : Cape Road Industrial Area (20042905)	500,000	2,000,000	0
Kelvin Jones WWTW: Upgrade (20070147)	360,000	460,000	400,000
Uitenhage Reinforcement (20010119)	741,500	918,500	892,500
Cemeteries (20030421)	1,500,000		
Resurfacing of Subsidised Roads (19930002)	137,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	410,000		
Disabled facilities for Recreation and Cultural Services (20010082)	170,000	170,000	170,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	80,000	80,000	1,600,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	10,000	40,000	100,000
Informal Housing Electrification (19930264)	0	2,125,000	1,305,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	24,000	24,000	24,000
Total	10,722,500	10,817,500	13,371,500
Projects on Operating Budget			
Uitenhage Market Square Upgrade	15,000,000		
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	286,030		
Total Capital & Operating	26,108,530	10,817,500	13,371,500
Budget to be carried over from 2008/09			
Construction of Clinic in KwaNobuhle	2,000,000		
Total Capital and Carry-overs	28,108,530	10,817,500	13,371,500
Ward 49 - Portion of Rosedale (Uitenhage)			
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	2,800,000	3,000,000	40,000
Groundwater Problem Elimination (20060286)	1,000,000		
Office Accommodation - Ward Councillors (20030221)	600,000		
Lighting - New Main Road (19980398)	80,000		
Street Lighting - Residential Areas (19930283)	70,000		
Rehabilitation of Roads (20070137)	1,000,000	750,000	750,000
Provision of Sidewalks and Cycle Tracks (20060020)	500,000	0	4,420,000
Beautification & Greening (20010362)	500,000		
Traffic Calming Measures (19980220)	100,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	700,000		
Lighting - New High Mast (19980397)	200,000		
Additional Disaster Management Satellite Offices (20080065)	400,000	432,000	468,000
Rudimentary Services: Sanitation (20050247)	1,000,000		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Kelvin Jones WWTW: Upgrade (20070147)	720,000	920,000	800,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	80,000	80,000	1,600,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	10,000	40,000	100,000
Total	9,760,000	5,222,000	8,178,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Road Maintenance	400,000		
Stormwater Maintenance	400,000		
Ward Based Cleaning	600,000		
Total Capital & Operating	11,260,000	5,222,000	8,178,000
Ward 50 - Langa / Kabah			
Construction of a Type C3/D Clinic in Langa / Kabah Area (20010375)	3,410,000	0	0
Langa Memorial and Veterans Heritage Projects (20070179)	800,000	0	0
Tarring of Gravel Roads (20050286)	100,000	2,900,000	0
Street Lighting - Residential Areas (19930283)	20,000		
Beautification & Greening (20010362)	300,000		
Construction of a 1,0 ml Reclaimed Effluent Reservoir: Uitenhage (20030601)	1,400,000	1,500,000	20,000
Provision of Sidewalks and Cycle Tracks (20060020)	1,400,000	550,000	640,000
Resurfacing of Subsidised Roads (19930002)	220,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	610,000		
Additional Disaster Management Satellite Offices (20080065)	350,000	384,000	416,000
Informal Housing Electrification (19930264)	212,500		
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	10,000	40,000	100,000
Total	8,832,500	5,374,000	1,176,000
Budget to be carried over from 2008/09			
Langa Memorial And Veterans Heritage Projects (20070179)	5,000,000		
Total Capital Projects	13,832,500	5,374,000	1,176,000
Projects on Operating Budget			
Housing Projects			
Rectification: Langa Greenfields	1,991,340		
Blocked Projects: Langa Greenfields	3,976,530		
Blocked Projects: Kabah / Langa North	1,007,290		
Blocked Projects: Kabah Langa Phase 1	1,129,190		
Blocked Projects: Kabah / Langa South	269,640		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Ward Based Cleaning	371,830		
Total Capital, Operating and Carry-overs	22,678,320	5,374,000	1,176,000
Ward 51 - Portion of Uitenhage / Vanes Estate / Scheepers Hoogte			
Winterhoek Park Land Development (20070230)	12,000,000	25,000,000	0
Tarring of Gravel Roads (20050286)			100,000
Beautification & Greening (20010362)	300,000		
Stormwater Drainage System: Channer Street/Graaff-Reinet Rd (20043017)	5,100,000	8,000,000	3,000,000
Magennis Street Reconstruction (20010257)	800,000	800,000	40,000
Upgrading of Springs Resort (20090045)	1,000,000	1,000,000	1,000,000
Development of Waste Disposal Facilities (20030177)	4,695,080		
Resurfacing of Subsidised Roads (19930002)	230,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,230,000		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Rehabilitation of Roads (20070137)	750,000	750,000	750,000
Additional Disaster Management Satellite Offices (20080065)	350,000	384,000	416,000
Kelvin Jones WWTW: Upgrade (20070147)	360,000	460,000	400,000
Uitenhage Reinforcement (20010119)	741,500	918,500	892,500
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	170,000	170,000	3,400,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	10,000	40,000	100,000
Total	27,736,580	37,522,500	10,098,500
Projects on Operating Budget			
Mobile Police Container Partnership Programme	500,000		
Ward Councillor Discretionary Fund	100,000		
	27,836,580	37,522,500	10,098,500
Ward 52 - Portion of Despatch / Khayamandi / Daleview			
Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)	1,000,000	500,000	250,000
Tarring of Gravel Roads (20050286)	5,200,000	1,100,000	3,000,000
Upgrade Despatch Reclamation Works (20030182)	3,500,000	200,000	0
Provision of Sidewalks and Cycle Tracks (20060020)	500,000	3,300,000	3,230,000
Beautification & Greening (20010362)	500,000		
Lighting - New High Mast (19980397)	100,000		
New / Upgrade Informal Playing Fields - Metro (19970032)	500,000		
Public Transport Facilities - Planning	300,000		
Resurfacing of Subsidised Roads (19930002)	110,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,380,000		
Rehabilitation of Roads (20070137)	750,000	750,000	750,000
Chatty Reservoir and Approach Mains (20030296)	500,000	0	0
Despatch Reinforcement (20030470)	510,000	2,843,000	1,900,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)	90,000	90,000	1,800,000
Informal Housing Electrification (19930264)	0	0	2,175,000
Despatch Depot Upgrade (20050190)	75,000	0	0
Total	15,015,000	8,783,000	13,105,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Housing Projects			
Blocked Projects:Izinyoka (Khayamandi, Despatch))	2,489,510		
Blocked Projects: Western Despatch	15,949,860		
Total Capital & Operating	33,554,370	8,783,000	13,105,000
Ward 53 - Portion of Uitenhage / Colchester / Portion of Motherwell / Portion of Rosedale / Tankatara / Amanzi Estate			
Motherwell North Bulk Sewerage (20060106)	20,000,000	30,000,000	15,000,000
Motherwell/Coega WWTW and Outfall Sewer (20060107)	3,300,000	14,850,000	13,200,000
Construction of Amanzi Reservoir and Pipeline (20030295)	5,000,000	12,500,000	0
Upgrade Rosedale Sport Facility / Parks (20042683)	200,000		
Lighting – New Main Road (19980398)	35,000		
Street Lighting – Residential Areas (19930283)	40,000		
Open Space Development – Play Park & Playground Equipment	800,000		
Office Accommodation – Ward Councillors (20030221)	600,000		
Stormwater Improvements Ikamvelihle – Rectification of Wetlands (20090038)	300,000		
Colchester – Bulk Sewerage Infrastructure & WWTW (20060102)	5,000,000	5,000,000	10,000,000
Colchester – Sewer Reticulation (20060101)	5,000,000	5,000,000	50,000

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Addo Road (20050047)	1,600,000	160,000	0
Elimination of Digester Tanks (20080132)	2,380,000	2,380,000	680,000
Tarring of Gravel Roads (20050286)	6,700,000	4,200,000	9,000,000
Tarring of Gravel Roads: Major/Collectors (20080130)	2,200,000	2,200,000	2,200,000
Beachfront (20010064)	2,000,000	2,000,000	2,000,000
Cannonville/Colchester: Stormwater Improvements (20080080)	2,000,000	2,000,000	100,000
Kelvin Jones WWTW: Upgrade (20070147)	360,000	460,000	400,000
Coega Reclaimed Effluent Scheme (20060081)	1,000,000	15,000,000	10,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	500,000	3,084,000	2,125,000
Beautification & Greening (20010362)	350,000		
New / Upgrade Informal Playing Fields – Metro (19970032)	400,000		
Upgrade the Colchester Bulk Supply System Phase 1 (20050084)	1,000,000	0	0
Rehabilitation of Roads (20070137)	500,000	750,000	750,000
Bellmoral Collector Sewer (20080133)	500,000	2,000,000	10,000
Florida Collector (20080134)	500,000	2,000,000	10,000
Resurfacing Tar Roads (non-subsidy) (19930026)	470,000		
Construction of Clinic in Peri-Urban Area – Colchester (20070189)		341,000	4,126,100
Uitenhage Reinforcement (20010119)	741,500	918,500	892,500
Aloes/Coega- Upgrading O/H Lines (20042990)	150,000	150,000	150,000
Kelvin Jones WWTW: Rehabilitation of Swartkops River (20080145)	10,000	40,000	100,000
Intersection upgrading – Mel Brooks / KwaNobuhle Access Road (20010222)	50,000	0	0
Renovation of Perseverance – Uitenhage Bulk Water Supply Pipeline (20010316)	80,000	80,000	1,600,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	24,000	24,000	24,000
Upgrade Sports Stadia (20010074)	0	2,000,000	3,000,000
	0		
Peri Urban Refuse Transfer/Recycling Stations (20030039)	0	305,315	305,315
Total	63,790,500	107,442,815	75,722,915
Budget to be carried over from 2008/09			
Upgrade Rosedale Sports Facility	660,000		
Upgrade Sports Stadia (20010074)	750,000		
Total Capital and Carry-overs	65,200,500	107,442,815	75,722,915
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Ikamvelihle (Motherwell)	4,517,350		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Mobile Police Container Partnership Programme	500,000		
Public Participation and Consultation	60,000		
Motherwell Cleaning & Greening Programme	443,340		
Total Capital & Operating	70,821,190	107,442,815	75,722,915
Ward 54 – Portion of Motherwell			
Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379)	24,650,000	10,000,000	1,000,000
Construction of Amanzi Reservoir and Pipeline (20030295)	5,000,000	12,500,000	0
Motherwell/Coega WWTW and Outfall Sewer (20060107)	3,300,000	14,850,000	13,200,000
Open Space Development – Play Park & Playground Equipment	800,000		
Tarring of Gravel Roads / Culs-de-Sac (20050286)	4,300,000	3,000,000	5,500,000
Upgrading of NU 30 Hall in Motherwell (20070233)	1,600,000	1,600,000	0
Informal Housing Electrification (19930264)	1,466,250	2,125,000	4,459,450
Xhosa Village (20050207)	500,000	0	0

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Lighting – New High Mast (19980397)	300,000		
Traffic Calming Measures (19980220)	50,000		
New / Upgrade Informal Playing Fields – Metro (19970032)	500,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	250,000		
Construction of Clinic in Motherwell – Ext 29 Area (20080035)	350,000	1,636,800	0
Motherwell NU 29 & 30 Main Sewers (19980354)	50,000	0	0
Motherwell Electrification – Bulk Supply (19930329)	8,400	211,400	210,000
Total	43,124,650	45,923,200	24,369,450
Budget to be carried over from 2008/09			
New and Upgrade Informal Playing Fields – Mayoral Project (20080106)	400,000		
Total Capital and Carry-overs	43,524,650	45,923,200	24,369,450
Projects on Operating Budget			
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Public Participation and Consultation	60,000		
Motherwell Cleaning & Greening Programme	514,850		
Housing Projects			
Blocked Projects: Motherwell NU30 (Tjoksville)	5,975,760		
Blocked Projects: Motherwell NU8 – 12	8,852,380		
Motherwell NU29 Stage 1 (345) and Stage 2 (797)	23,230,000		
Total Capital & Operating	82,257,640	45,923,200	24,369,450
Ward 55 – Portion of Motherwell			
Stormwater Improvements: Motherwell NU10 (20050058)	10,000,000	450,000	0
Motherwell/Coega WWTW and Outfall Sewer (20060107)	3,400,000	15,300,000	13,600,000
Tarring of Gravel Roads / Culs-de-Sac (20050286)	3,100,000	3,500,000	6,800,000
Open Space Development – Play Park & Playground Equipment	800,000		
Beautification & Greening (20010362)	300,000		
New / Upgrade Informal Playing Fields – Metro (19970032)	500,000		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	45,000	180,000	90,000
Informal Housing Electrification (19930264)	0	0	122,500
Motherwell Electrification – Bulk Supply (19930329)	8,400	211,400	210,000
Total	18,153,400	19,641,400	20,822,500
Projects on Operating Budget			
Housing Projects			
Blocked Projects: Motherwell Tjoks Phase 1	21,471,465		
Blocked Projects: Motherwell Tjoks Phase 2	28,633,590		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Public Participation and Consultation	60,000		
Motherwell Cleaning & Greening Programme	314,630		
Total Capital & Operating	68,733,085	19,641,400	20,822,500
Ward 56 – Portion of Motherwell			
Tarring of Gravel Roads (20050286)	3,000,000	2,000,000	1,300,000
Tarring of Culs-de-Sac (20050286)	4,500,000		
New / Upgrade Informal Playing Fields – Metro (19970032)	500,000		
Open Space Development – Play Park & Playground Equipment	800,000		
Beautification & Greening (20010362)	300,000		
Office Accommodation Upgrading – Ward Councillors (20030221)	200,000		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Waste Management Containers (20010391)	129,498		
Traffic Calming Measures (19980220)	100,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	300,000		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	40,000	160,000	80,000
Motherwell Electrification – Bulk Supply (19930329)	8,400	211,400	210,000
Total	9,877,898	2,371,400	1,590,000
Projects on Operating Budget			
Housing Projects			
Running Projects: Motherwell Ramaphosa Stage 2	6,397,780		
Other Operating Projects			
Ward Councillor Discretionary Fund	100,000		
Public Participation and Consultation	60,000		
Motherwell Cleaning & Greening Programme	386,130		
Total Capital & Operating	16,821,808	2,371,400	1,590,000
Ward 57 – Portion of Motherwell			
Tarring of Gravel Roads / Culs-de-Sac (20050286)	6,000,000	1,100,000	1,500,000
Open Space Development – Play Park & Playground Equipment	800,000		
New / Upgrade Informal Playing Fields – Metro (19970032)	500,000		
Beautification & Greening (20010362)	300,000		
Office Accommodation – Ward Councillors (20030221)	600,000		
Traffic Calming Measures (19980220)	100,000		
Provision of Sidewalks and Cycle Tracks (20060020)	550,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	640,000		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	40,000	160,000	80,000
Motherwell Electrification – Bulk Supply (19930329)	8,400	211,400	210,000
Total	9,538,400	1,471,400	1,790,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Blocked Projects: Motherwell NU8	707,620		
Motherwell Skills Development and Training Programme	200,000		
Youth Development	500,000		
Multi-purpose Centre Preliminary Design	200,000		
Public Participation and Consultation	60,000		
Public Open Space Landscaping	150,000		
Coega Learnership Programme	1,000,000		
Road Maintenance	400,000		
Establish & Operate Soup Kitchen	250,000		
Creation of Non-profit Organisation (NPO) to do Maintenance & Repairs	250,000		
School Renovation Project	800,000		
Bush Clearing	50,000		
Motherwell Signage Project	500,000		
Motherwell Cleaning & Greening Programme	357,530		
Total Capital & Operating	15,063,550	1,471,400	1,790,000
Ward 58 – Portion of Motherwell			
Motherwell Thusong Service Centre (20090018)	20,000,000	10,000,000	0
Cultural Centre Motherwell (20060281)	3,000,000	3,000,000	2,000,000
Tarring of Gravel Roads / Culs-de-Sac (20050286)	5,000,000	900,000	2,300,000
Open Space Development – Play Park & Playground Equipment	800,000		

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
New / Upgrade Informal Playing Fields – Metro (19970032)	1,000,000		
Beautification & Greening (20010362)	300,000		
Traffic Calming Measures (19980220)	50,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	220,000		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	40,000	160,000	80,000
Motherwell Electrification – Bulk Supply (19930329)	8,400	211,400	210,000
Total	30,418,400	14,271,400	4,590,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Public Participation and Consultation	60,000		
SMME Hive	8,200,000		
Motherwell Cleaning & Greening Programme	443,340		
Total Capital & Operating	39,221,740	14,271,400	4,590,000
Ward 59 – Portion of Motherwell			
Tarring of Gravel Roads / Culs-de-Sac (20050286)	6,000,000	900,000	400,000
Multi-Purpose Sports Facilities (20080101)	2,000,000		
Open Space Development – Play Park & Playground Equipment	800,000		
Planning for Library	200,000		
Beautification & Greening (20010362)	300,000		
Street Lighting – Residential Areas (19930283)	200,000		
Traffic Calming Measures (19980220)	100,000		
Motherwell Golf Course (20050230)	500,000	0	0
Resurfacing Tar Roads (non-subsidy) (19930026)	690,000		
Brickfields Sewerage Treatment Works: Upgrade (20070153)	40,000	160,000	80,000
Motherwell Electrification – Bulk Supply (19930329)	9,600	241,600	240,000
Total	10,839,600	1,301,600	720,000
Projects on Operating Budget			
Ward Councillor Discretionary Fund	100,000		
Motherwell Signage Project	500,000		
Hydroponics Project	400,000		
Motherwell Skills Development and Training Programme	200,000		
Public Participation and Consultation	60,000		
Sports Facilities Upgrading	200,000		
Public Open Space Landscaping	150,000		
Coega Learnership Programme	1,000,000		
Road Maintenance	400,000		
School Renovation Project	800,000		
Youth Development	500,000		
Bush Clearing	50,000		
Motherwell Cleaning & Greening Programme	400,440		
Total Capital & Operating	15,600,040	1,301,600	720,000
Ward 60 – Portion of Despatch / Redhouse / Coega / Wells Estate / St Croix			
Bluewater Bay: Stormwater Improvements (20080079)	10,000,000	16,000,000	22,500,000
Coega Reinforcement (19990104)	12,000,000	12,000,000	12,000,000
Waste Management Containers (20010391)	346,000		
Multi-Purpose Recreational Facilities (20080100)	9,289,290	1,000,000	0
Open Space Development – Play Park & Playground Equipment	800,000		
Markman – Replace 600mm Sewer (20030034)	4,500,000	500,000	0

	2009/10 Financial Year	2010/2011 Financial Year	2011/2012 Financial Year
Upgrade Main Road through Swartkops (19980319)	4,900,000	7,200,000	260,000
Motherwell Canal Wetlands (19940233)	4,500,000	2,800,000	400,000
Tarring of Gravel Roads (20050286)	7,000,000	6,300,000	2,300,000
Swartkops Reinforcement (20000175)	3,200,000	500,000	500,000
Wells Estate Reinforcement (19960193)	2,223,000	2,000,000	3,000,000
Beachfront (20010064)	2,000,000	2,000,000	2,000,000
Heritage Sites (20070166)	2,000,000	1,000,000	0
Deal Party Pump Station – Electrical & Mechanical Refurb. (20060175)	1,800,000	200,000	0
Rehabilitation of Market Building Infrastructure (20070202)	1,500,000	1,500,000	1,000,000
Informal Housing Electrification (19930264)	977,500		
Provision of Sidewalks and Cycle Tracks (20060020)	500,000	2,500,000	0
New / Upgrade Informal Playing Fields – Metro (19970032)	400,000		
Resurfacing Tar Roads (non-subsidy) (19930026)	1,160,000		
John Tallant Road (Grahamstown to Seyisi) (20050050)	500,000	1,000,000	5,000,000
Stormwater Improvement Ikamvelihle (20090038)	500,000	1,000,000	1,000,000
Upgrade Beaches, Tourism – 2 (20030795)	500,000	1,000,000	500,000
Tygerbay (20010059)	500,000	500,000	500,000
Redhouse Reinforcement (19960190)	353,750	375,000	375,000
Develop Floodplains (20030420)	337,500	250,000	250,000
Upgrade Picnic/Camping Facilities Beachfront (20030400)	250,000	250,000	250,000
Public Transport Facilities – planning	300,000		
Cleaning and Pollution Control of Motherwell Outfalls Canals (20030684)	200,000	500,000	500,000
New and Upgrade Surf Lifesaving Facilities (20000125)	200,000	250,000	250,000
Aloes/Coega – Upgrading O/H Lines (20042990)	150,000	150,000	150,000
Third Rising Main : Creek Pump Station to Fishwater Flats (20010029)			
Redhouse Sewer Reticulation (20080135)	100,000	200,000	2,000,000
Flood Risk and Improvements (Swartkops & Chatty) (20030609)	24,000	24,000	24,000
Wells Estate Phases 3 and 4: Pipeline (20030330)	0	100,000	2,000,000
Total	73,011,040	61,099,000	56,759,000
Projects on Operating Budget			
Other Operating Projects			
Motherwell Cleaning & Greening Programme	214,520		
Mobile Police Container Partnership Programme	1,000,000		
Ward Councillor Discretionary Fund	100,000		
Public Participation and Consultation	60,000		
Hydroponics Project	3,000,000		
Major Routes Cleaning	214,520		
Housing Projects			
Blocked Projects: Wells Estate Phase 1	14,082,040		
Blocked Projects: Wells Estate Phase 2 (300 Erven)	526,140		
Blocked Projects: Wells Estate Phase 2 (548 Erven)	3,714,150		
Blocked Projects: Wells Estate Phase 2 (912 Erven)	1,200,000		
Wells Estate Phase 3 Stage 2 (644)	22,659,730		
Total Capital & Operating	119,782,140	61,099,000	56,759,000

	2009/2010 Financial Year	2010/ 2011 Financial Year	2011/2012 Financial Year
Ward 99 - Projects that Benefit entire Metropolitan			
Electricity Network Expansion, Rehabilitation and Re-inforcement			
HV Network Reinforcement (20042993)	102,961,000	120,522,000	103,801,000
Private Township Development (19930259)	12,000,000	12,000,000	12,000,000
Miscellaneous Mains and Substations (19930255)	10,000,000	11,000,000	11,000,000
Meters and Current Transformers (19940149)	8,000,000	7,500,000	6,000,000
Overhead Lines Refurbishment (20042988)	4,000,000	5,000,000	3,500,000
Substation Fibre Optic Backbone (20070209)	4,500,000	3,000,000	3,000,000
MV and HV Switchgear Replacement (20042989)	2,600,000	3,300,000	5,000,000
Non-electrification Areas - Service Connections (19930233)	2,900,000	3,400,000	3,400,000
HV Line Refurbishment (66 & 132kV) (20050187)	3,000,000	3,000,000	3,000,000
Peri-Urban Network (19930256)	3,000,000	3,000,000	3,000,000
Replacement of MV Switchgear (19970068)	1,440,000	1,800,000	1,800,000
Low Voltage Reticulation Improvement (19930254)	1,000,000	1,000,000	1,000,000
Relay Replacement (19970070)	800,000	800,000	800,000
Distribution Kiosk Replacement (19980174)	500,000	750,000	750,000
Cable Replacement 6.6kV (19970064)	250,000	400,000	400,000
	156,951,000	176,472,000	158,451,000
Water Network Expansion and Rehabilitation			
Churchill Pipeline Upgrade (20050093)	36,000,000	30,000,000	30,000,000
Elandsjagt - Upgrade to Restore Capacity (19960156)	29,000,000	21,000,000	2,000,000
Nooitgedagt/Coega Low Level System (20050097)	25,000,000	33,000,000	48,000,000
Loerie Treatment Works: Rehabilitation (20000037)	11,000,000	10,000,000	2,000,000
Pipe Rehabilitation and Improvements to System - General (19930320)	4,500,000	5,000,000	5,000,000
Older Dams Pipelines Augmentation (20042883)	1,000,000	6,000,000	20,000,000
Water Services Maintenance Backlog: Pipelines (20030630)	4,500,000	10,000,000	15,000,000
Upgrading of Churchill Water Treatment Works (20060080)	4,000,000	8,000,000	25,000,000
Water Service Maintenance Backlog: Pump Stations (20080093)	4,000,000	4,000,000	4,000,000
Rehabilitation of Reservoirs (19990185)	3,500,000	4,000,000	4,000,000
Rehabilitation of Pipe Bridges (20080087)	2,000,000	1,500,000	1,000,000
Moffat Dam: Rehabilitation (20070149)	0	500,000	200,000
Summit Reservoir: Divert Overflow (20042880)	3,000,000	0	0
Witteklip Reservoir and Approach Main (20030300)	0	0	0
Upgrading of Groendal Water Treatment Works (20010307)	2,000,000	4,000,000	100,000
Purchase of Water Meters - Metro (20000052)	3,080,480	5,443,540	5,787,900
Groendal Dam: Rock Stabilisation and Improved Outlet (20070140)	2,000,000	200,000	0
Chelsea & Motherwell Reservoirs Inlets: Improvement (20070159)	1,800,000	50,000	0
Water Service Maintenance Backlog: Dams (20080094)	1,300,000	1,500,000	1,500,000
Refurbish and Replace Waterworks Apparatus (19930319)	1,250,000	450,000	500,000
Water Reticulation - General (19930312)	1,000,000	1,200,000	1,500,000
Linton Water Treatment Works: Upgrade Desludging System (20050100)	0	0	0
Upgrading of Springs Water Treatment Works (20060082)	500,000	100,000	50,000
Rudimentary Service: Water (20060083)	500,000	0	0
Installation of Zone Water Meters (20000051)	400,000	450,000	500,000
Telemetry System: Upgrade (20070157)	500,000	400,000	50,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pipeline (20010316)			
Rehabilitation of Valves and Fire Hydrants (20010317)	400,000	500,000	500,000
Water Reticulation - General Industrial Areas (19930311)	300,000	300,000	500,000

	2009/2010 Financial Year	2010/ 2011 Financial Year	2011/2012 Financial Year
Control Systems - Valves, Pumps, Controls, etc. (19930306)	300,000	350,000	400,000
Refurbishment of Cast Iron Fittings (20010038)	300,000	300,000	500,000
Reservoir Fencing (19990184)	300,000	350,000	400,000
Leakage Management (19950674)	100,000	50,000	50,000
Linton: Additional Treatment Facility (20042889)	0	1,000,000	100,000
Feasibility Studies: Water (20050119)	250,000	250,000	250,000
Groundwater Investigation (20070161)	150,000	50,000	50,000
Bulk Water Metering and Control (20080088)	150,000	500,000	100,000
Regionalisation: New Water Depot (20042881)	150,000	500,000	500,000
	144,230,480	150,943,540	169,537,900
Sanitation Network Expansion and Rehabilitation			
Rudimentary Services: Sanitation (20050247)	23,400,000	15,000,000	15,000,000
Sewers: Maintenance Backlog (20030672)	6,000,000	4,000,000	4,000,000
Fishwater Flats WWTW Upgrade (20070156)	5,500,000	15,000,000	0
Sewer Replacement and Relining (19930112)	3,500,000	5,000,000	10,000,000
WWTW: Maintenance Backlog (20060179)	3,500,000	4,000,000	2,000,000
Improvements to Sewerage System (19940098)	3,000,000	3,500,000	5,000,000
Sewerage Pump Station : Maintenance Backlog (20060178)	2,800,000	3,000,000	3,000,000
Sewer Protection works for Collector Sewers (20050105)	0	0	0
Desalination Augmentation (20070162)	1,600,000	2,000,000	0
WWTW - Sludge Treatment and Disposal Facilities (20000066)	500,000	0	0
WWTW : SCADA / Telemetry links (20050068)	14,000	0	0
WWTWs: Replacement / Refurbishment of Outfall Sewers (20080146)	0	50,000	100,000
Reclaimed Wastewater (20080137)	400,000	300,000	300,000
Regionalisation : Sanitation (20042918)	500,000	200,000	200,000
Telemetry - Pump Stations (19990130)	400,000	100,000	200,000
Third Rising Main : Creek Pump Station to Fishwater Flats (20010029)	100,000	0	0
Sewers GIS Data Capture & Management Systems (20030674)	150,000	200,000	300,000
WWTWs: Erection of new Boundary Fences (20070151)	200,000	500,000	500,000
Swartkops Screw Pump Station Upgrade (20050074)	200,000	0	0
TEI: Sampling Station (20080136)	80,000	200,000	500,000
WWTWs: Installation of Odour Control / Deodoriser (20080147)	50,000	500,000	500,000
Cathodic Protection of Steel Pipelines (19950866)	50,000	150,000	200,000
	51,944,000	53,700,000	41,800,000
Equipment			
Laboratory Equipment - Scientific Services (20070201)	1,850,000	0	0
Speed Cameras (20080032)	1,000,000	1,200,000	1,200,000
Traffic Control Equipment (Subsidy) (19940376)	600,000	600,000	600,000
Specialized Equipment Environmental Services (20000141)	900,000	1,000,000	1,000,000
New Traffic Signals (20070132)	1,000,000	1,000,000	0
Emission Monitoring (20090052)	843,750	120,000	120,000
VLF Cable Test Set (20090040)	650,000	0	0
Pump Stations - New Equipment (19930106)	500,000	750,000	1,000,000
Firearms and Accessories (20050142)	550,000	0	0
Radio and Test Equipment (19930232)	500,000	600,000	625,000
Training Aid and Equipment (20090042)	500,000	500,000	500,000
Special Event Equipment (20050144)	50,000	0	0
Hand-held Terminals for Meter Reading (20050131)	300,000	0	0

	2009/2010 Financial Year	2010/ 2011 Financial Year	2011/2012 Financial Year
Substation Security Alarm Upgrade (19990109)	250,000	270,000	290,000
Environmental Noise Monitoring and Mapping in NMBM (20090049)	200,530	200,530	200,530
Safety Equipment for Fire-fighters (20060208)	100,000	100,000	0
Life Support Medical Equipment (20070192)	2,750,000	3,025,000	3,327,500
E Government Implementation (20060152)	2,000,000	2,500,000	2,500,000
Purchase of Art Works (19920131)	500,000	1,000,000	1,000,000
Ambient Air Quality Monitoring Network (20090051)	2,065,070	2,265,070	2,265,070
	17,109,350	15,130,600	14,628,100
Systems Enhancements			
Financial Asset Management Integration Development (20080162)	1,000,000	350,000	350,000
Road Management System (20030386)	1,500,000	100,000	500,000
Expansion of the SCOOT Traffic Signal System (20030549)	1,200,000	1,200,000	0
Activity Based Costing System (20080124)	2,000,000	0	0
Supervisory Control System Upgrading (19940414)	1,221,000	1,510,000	1,510,000
Development of Corporate GIS Application (20080063)	6,000,000	10,500,000	10,000,000
Financial Accounting Control and Systems Development (20043111)	5,000,000	6,500,000	6,500,000
Early Warning System (20070187)	1,000,000	1,000,000	1,000,000
Development of Stormwater Management System (20050041)	1,000,000	500,000	50,000
Metro Water: Master Plan (20042885)	1,000,000	200,000	200,000
Voice-over Internet Protocol (VOIP: New Switchboard) (20060153)	6,500,000	6,000,000	5,000,000
Application Software (19980182)	3,750,000	4,500,000	5,000,000
New Billing System (20060228)	2,000,000	0	0
Computer Enhancements - Corporate (19930187)	3,500,000	4,000,000	5,000,000
Customising of IVR (20030218)	3,000,000	1,402,000	0
General Valuation (20043146)	2,000,000	18,000,000	6,000,000
Revenue Management Software & Software Enhancement (20070228)	2,600,000	3,150,000	3,000,000
Computer Systems Upgrade (20030467)	1,041,500	4,000,000	1,200,000
Laboratory Information System (20080061)	1,500,000	0	0
Human Resources (HR) System (20080097)	1,500,000	0	0
Security Systems (20050203)	500,000	500,000	0
Bridge Management System (20030671)	100,000	100,000	100,000
Sewerage Master Plan Updating (20042912)	100,000	50,000	50,000
FWF: Upgrading the MCC's and SCADA for old Section of Plant (20042920)	100,000	0	0
	49,112,500	63,562,000	45,460,000
Vehicles Acquisition and Replacement for Provision of Service Delivery			
Replacement Vehicle Fleet (19940289)	13,000,000	20,000,000	20,000,000
Replacement of Specialised Vehicles (20070165)	5,520,000	8,700,000	0
Replacement Hydraulic Platform (20050156)	7,462,000	0	0
Drivers Licence - Replacement of Vehicle (20080025)	0	250,000	0
New/Replacement of Plant and Motor Vehicles (20020093)	2,950,000	3,000,000	3,000,000
Replace a 1988 Model Light 4x4 Bushfire Tender (20043109)	0	550,000	0
Replacement - Off-road Appliance (20060221)	0	3,500,000	6,300,000
Refurbish Hydraulic Platform (20090020)	0	0	4,000,000
Replacement of Traffic Vehicles (20060126)	1,890,000	0	0
Replacement of Refuse Compactors (19940138)	1,546,130	1,638,900	1,737,240
Additional vehicles for Disaster Management Centre (20080064)	1,000,000	550,000	550,000
Replacement of Sewage Collection Vehicles (19980344)	0	2,000,000	2,000,000
Purchase New Water Services Vehicles (20070160)	0	1,000,000	1,000,000

	2009/2010 Financial Year	2010/ 2011 Financial Year	2011/2012 Financial Year
Vehicles for Noise Control (20090050)	150,000	150,000	150,000
	33,518,130	41,338,900	38,737,240
Rehabilitation & Upgrade of Municipal Buildings			
Occupational Health and Wellness Centre at Walmer (20070191)	16,000,000	0	0
Relocation of B & T Staff to ETB Building (20060254)	10,000,000	0	0
Storage Facility (20080023)	2,000,000	3,000,000	0
Paving of Overload Holding Area (20080028)	700,000	500,000	0
Upgrade Pearson Conservatory (20060109)	2,000,000	0	0
Brister House - Upgrading and Rehabilitation (20060149)	7,000,000	10,000,000	10,352,200
Upgrade of Accommodation at Harrower Road Depot (20090041)	6,000,000	0	0
Consolidation of MIS Premises (20080127)	5,000,000	0	0
Air Conditioning of Buildings (20060065)	1,000,000	2,500,000	3,000,000
Rehabilitation of Pleinhuis (20080041)	0	2,000,000	3,000,000
Feather Market Promotions (20060194)	550,000	1,000,000	750,000
Eric Tindale Building - Upgrade and Rehabilitation (20070196)	1,000,000	3,000,000	3,000,000
Drivers Licence Test Centre - Building Alterations (20050202)	200,000	0	0
Municipal Court: Extensions (20070136)	400,000	1,600,000	1,000,000
Building Alteration: UTH & Korsten EDL (20060132)	200,000	0	0
Erect Palisade Fencing (20060135)	125,000	0	0
WWTW: Building Repairs and Concrete Rehab. (20000072)	6,000,000	3,000,000	200,000
Building Extensions: Traffic College, Greenbushes (20070134)	6,000,000	7,000,000	7,000,000
Conversion of Roadworthy Centre to Offices - UTH (20080027)	2,200,000	1,000,000	0
Upgrading of Uitenhage Dog Pound (20090053)	0	1,000,000	500,000
Upgrading of Walmer Training Centre (20080098)	100,000	0	0
Documents archiving (20050201)	200,000	0	0
Extension of Warrants of Arrest Building UTH (20080024)	400,000	600,000	0
Replacement of Engine Bay Doors (20090019)	300,000	300,000	500,000
Office Accommodation for Recreation and Cultural Services (20042972)	300,000	300,000	500,000
Office Renovation (20050222)	1,000,000	2,000,000	2,000,000
Additional Drivers License Testing Centre (20060146)	0	2,500,000	8,000,000
Rehabilitation of Infrastructure Salt Pans (20030670)	0	100,000	100,000
Upgrading Depots and Offices (20042767)	900,000	0	0
Despatch Depot Upgrade (20050190)	75,000	0	0
Accommodation Support Staff (20043128)	500,000	500,000	500,000
Replacement of Standby Generators (20090017)	200,000	200,000	0
Centralised Armoury to House Firearms & Ammunition (20043180)	1,500,000	0	0
Control Room Upgrade (20060174)	800,000	0	4,500,000
Projects - Drawing Office (19990113)	1,300,000	0	0
	73,950,000	42,100,000	44,902,200
Land Acquisition			
Land Acquisition (20070267)	2,500,000	2,000,000	2,000,000
Acquisition of Immoveable Property (20090044)	0	0	0
	2,500,000	2,000,000	2,000,000
Public Health Services Projects			
Implementation of NMBM Open Space System (20060156)	600,000	600,000	600,000
Upgrade Municipal Infrastructure - Metro Integration (20030658)	300,000	300,000	300,000

	2009/2010 Financial Year	2010/ 2011 Financial Year	2011/2012 Financial Year
Integrated Waste Management Projects (20060117)	1,165,500	1,235,430	1,309,560
	2,065,500	2,135,430	2,209,560
Road & Bridge Infrastructure Upgrading Projects			
Access Roads: Upgrade (20070152)	1,000,000	1,000,000	1,000,000
Planning and Design of Main Roads (20070235)	700,000	1,000,000	1,000,000
Rehabilitation of Bridge Structures (20070246)	500,000	2,000,000	3,000,000
Provision of Rudimentary Services - Roads and Stormwater (20043187)	500,000	500,000	500,000
WWTW: Improve Access Roads (20050088)	500,000	200,000	100,000
Miscellaneous Investigations & Designs - Roads and Stormwater (20043188)	1,000,000	1,500,000	1,500,000
Minor Intersection Improvements (19980253)	250,000	1,500,000	1,000,000
TM24 Guidance Signs (19940195)	150,000	150,000	150,000
Public Transport Facilities (20060019)	100,000	0	0
Private Development Reimbursements - Roads & Stormwater (19920435)	50,000	50,000	50,000
	4,750,000	7,900,000	8,300,000
Projects that can be split			
Informal Housing Electrification (19930264)	1,621,500	1,224,000	1,250,000
Provision of Sidewalks and Cycle Tracks (20060020)	0	0	10,194,000
Resurfacing of Subsidised Roads (19930002)	80,000	10,700,000	10,700,000
Resurfacing Tar Roads (non-subsidy) (19930026)	0	26,200,000	26,200,000
Greening (20010362)	0	5,700,000	6,000,000
Waste Management Containers (20010391)	0	5,943,420	6,300,030
Development of Waste Disposal Facilities (20030177)	0	1,923,680	10,000,000
Urban Refuse Transfer/Recycling Station (20000106)	0	952,260	3,025,400
Office Accommodation - Ward Councillors (20030221)	0	1,500,000	2,500,000
Lighting - New High Mast (19980397)	200,000	2,000,000	2,000,000
Traffic Calming Measures (19980220)	900,000	2,000,000	2,000,000
Street Lighting - Residential Areas (19930283)	167,400	1,500,000	1,500,000
Cemeteries (20030421)	0	2,952,110	4,000,000
Upgrade of Halls (20043125)	400,000	500,000	1,000,000
Disabled Facilities in line with IDP Programme (20043127)	0	1,500,000	1,000,000
Stormwater Improvements (20020149)	1,000,000	2,000,000	5,000,000
Lighting - New Main Road (19980398)	1,030,000	1,800,000	1,800,000
Gateways (20020028)	500,000	500,000	500,000
Construction/Surfacing of Verges and Parking Areas (19930021)	200,000	500,000	500,000
Mayoral Special Projects (20070269)	0		
Willard Substation (19980401)	10,000		
Facilities for the Disabled (20050042)	750,000	1,000,000	500,000
	6,858,900	70,395,470	95,969,430
World Cup Projects			
2010 Work Package: Public Transport Planning (20060243)	123,920,000	0	75,620,890
2010 Visibility Infrastructure (20080164)	6,080,780	0	
2010 Projects (20090071)	6,410,000	0	0
CCTV Equipment & Infrastructure (20090062)	4,800,000	0	0
Hazmat Equipment (20090068)	9,222,420	0	0
Specialised Vehicles (20090069)	4,000,000	0	0
Armoured Personnel Carrier (20090060)	4,000,000	0	0
2010 Safety & Security Specialised Equipment (20090067)	3,500,000	0	0

	2009/2010 Financial Year	2010/ 2011 Financial Year	2011/2012 Financial Year
Container Checkpoint Security System (20090066)	4,000,000	0	0
Special Event Fencing (20090070)	3,000,000	0	0
CCTV Mobile Vehicle (20090056)	3,800,000	0	0
2-Way Portable Radios (20090065)	2,240,000	0	0
Motorcycles (20090059)	2,700,000	0	0
Segway Personnel Transporters (20090061)	1,600,000	0	0
CCTV Mobile Trailer Units (20090057)	760,000	0	0
Vehicles - 30 Seater Bus (20090058)	800,000	0	0
	180,833,200	0	75,620,890
Total	723,823,060	625,677,940	697,616,320
Total Capital Budget	2,339,454,750	1,631,371,310	1,479,820,120
Projects on Operating Budget allocated by Sector, but not by Ward			
Women Sector Support Desk	500,000		
Youth Support Desk	500,000		
Disabled Support Desk	500,000		
Total Women, Youth & Disabled Sector Support	1,500,000		
Capital Budget Percentages			
Percentage spent in Previously Disadvantaged Wards (including World Cup Projects)	70%	71%	62%
Percentage spent in Previously Disadvantaged Wards (excluding World Cup Projects)	85%	74%	78%
Capital & Operating Project Percentages			
Percentage spent in Previously Disadvantaged Wards (including World Cup Projects)	81%	77%	63%
Percentage spent in Previously Disadvantaged Wards (excluding World Cup Projects)	90%	81%	76%

4.3 HOUSING DELIVERY PLAN

			ESTIMATED CASHFLOW									
PROJECT DESCRIPTION		WARD	SIZE	2009 / 2010	2010 / 2011	GEOTECH		ENGINEER DESIGNS		ADJUDICATION		EIA
						Target	Comments	Target	Comments	Target	Comments	Comments
1	Arcadia North (329)	34	329				Done		Final designs approved	31-08-2009	Awaiting ROD (Tentative adjudication date)	Outstanding - Dr A. Sigwela appointed
2	Khayamnandi Extention (180)	41	180				No Geotech		Target depends on EIA and finalisation of GP	31-08-2010	Target depends on EIA and finalisation of GP	Outstanding - SRK appointed - ROD expected July 2010
3	Motherwell NU 29 Stage 2 (797)	54	797	R23 230 007,71 (including stage 1)			Done		Final Designs approved	Done	Beginning of May 2009	ROD obtained
4	Motherwell NU 29 Stage 3 (2064)	54	2064				Done		Target depends finalisation of GP	30-03-2010		ROD obtained
5	Rosedale Extension (804)	51	804				No Geotech		Target depends on EIA and finalisation of GP	31-11-2009	Target depends on EIA and finalization of GP	Outstanding - SRK appointed
6	Chris Hani Ramaphosa Phase 2 (614)	46	614	R 14,736,000.00			Done		Final designs approved	30-06-2009	End of July 2009	
7	Eluxolweni (KwaZakhele) (Vuku) (58)	22	58	R 1,392,000.00			Done		Final designs approved	Done	Lingelethu Construction appointed	ROD obtained

			ESTIMATED CASHFLOW									
PROJECT DESCRIPTION		WARD	SIZE	2009 / 2010	2010 / 2011	GEOTECH		ENGINEER DESIGNS		ADJUDICATION		EIA
						Target	Comments	Target	Comments	Target	Comments	Comments
8	Joe Modise/Peace Village Phase 2 (512)	47	512						Target depends on EIA	28-02-2010	Target depends on EIA - Tentative date	
9	KwaNobuhle Area 10 (1296)	45	1296	R 31,104,000.00	R 69,984,000.00		Done		Preliminary design submitted	21-05-2009	Services & top Structure	ROD obtained
10	KwaNobuhle Area 9 (700)	45	700	R 16,800,000.00	R 37,800,000.00		Done		Preliminary design submitted	21-05-2009	Services & top structure	ROD obtained
11	KwaNoxolo/Njoli Motors (168)	18	168	R 4,032,000.00			Done		Final designs approved	Done	Lingelethu Construction appointed	ROD obtained
12	Mandela Village (71)	18	71	R 1,704,000.00			Done		Final designs approved	Already serviced	Already serviced	ROD obtained
13	McNaughton (50)	51	50				Done		Services Installed	Done	Lingelethu Construction appointed	ROD obtained
14	Missionvale Garden Lots Stage 1 (3500)	31	3500				Done(Phse 1)		Final designs approved	31-07-2009		Outstanding - Dr Sigwela appointed.
15	MK Silvertown 1 (97)	17	97				Done		No designs	31-09-2009	Target depends on EIA - Tentative date	ROD obtained
16	Motherwell NU 29 Stage 1 (345)	54	345	R23 230 007 ,71 (Including stage 2)			Done		Final designs approved	Done	Lingelethu construction appointed	ROD obtained
17	Ngendu Street (Erf 50212) (54)	18	54	R 1,296,000.00			Done		Final designs approved	Done	Lingelethu construction appointed	ROD obtained

			ESTIMATED CASHFLOW									
PROJECT DESCRIPTION		WARD	SIZE	2009 / 2010	2010 / 2011	GEOTECH		ENGINEER DESIGNS		ADJUDICATION		EIA
						Target	Comments	Target	Comments	Target	Comments	Comments
18	Roos Street (28)	11	28	R 672,000.00			Tony					
19	Silvertown (New Brighton) (269)	15	269	R 2,548,203.00			Done		Final designs approved	Done	Newports Project appointed (Minor civil works)	ROD obtained
20	Silvertown Pendla (60)	17	60	R 1,440,000.00			Done		Final designs approved	Done	Lingeletu Construction appointed	ROD obtained
21	Sisulu Village Hlalani (Qeqe) (20)	26	20	R 480,000.00			Done		Final designs approved	Done	Lingeletu Construction appointed	ROD obtained
22	Wells Estate Phase 3 Stage 2 (644)	60	644	R 34,776,000.00			Done		Final designs approved	Done	Remedial work completed	ROD obtained
23	Zosa Street Korsten (34)	11	34	R 1,869,184.00			Tony					

4.4 SECTOR DEPARTMENTS' PLANS

For the first time, this IDP contains information on the contributions from various sector departments (national and provincial) residing in the Metro. The relevant projects are introduced in the table below. It is regretted that a number of other critical sector departments have not submitted input. This does not augur well for the integrated planning and implementation of programmes and projects between the three spheres of government.

TABLE 7: Sector Departments' Plans

DEPARTMENT	WARD	PROJECT	TARGET DATE	COST (FUNDING AVAILABLE)
Department of Social Development	29	A soft paper manufacturing project targeting the unemployed youth in Zwide is developed and implemented	March 2010	R500,000.00
	28	A car-wash project targeting the unemployed youth in Zwide is developed and implemented	March 2010	R500,000.00
	Motherwell (Ward TBD)	Establish a computer laboratory and provide telecommunication services	March 2010	R250,000.00

DEPARTMENT	WARD	PROJECT	TARGET DATE	COST (FUNDING AVAILABLE)
	31	Bakery project targeting unemployment women in Ward 31 in Missionvale is developed and implemented	March 2010	R500,000.00
	New Brighton (Ward TBD)	Brick-making project targeting unemployed women in New Brighton is implemented	March 2010	R500,000.00
Department of Housing	All wards	Creating Integrated and Sustainable Human Settlements by ensuring co-ordination between three spheres of government		
		Complying with legislation with regard to funding for housing delivery	March 2010	
Department of Trade and Industry	Metro-wide project	Provide funding for infrastructural development in Nelson Mandela Bay for economic growth and investment		R865,951.00

DEPARTMENT	WARD	PROJECT	TARGET DATE	COST (FUNDING AVAILABLE)
	Metro-wide project	Entrepreneurship support to 30 BEE companies	March 2010	R750,000.00
	Metro-wide project	To incentivise 10 enterprises in the manufacturing and tourism sectors with a grant for start-up and expansion purposes	March 2010	R3 000 000.00
	Metro-wide project	To incentivise municipal and industry critical infrastructure needed for trade, which covers 10%-30% of the total costs of development	March 2010	R2 000 000.00
	Metro-wide project	Film production rebate for two firms (15% for foreign or 25% SA) Qualifying Production Expenditure	March 2010	R2 000 000.00
	Metro-wide project	Partially compensate exporters for certain costs incurred for export markets development	March 2010	R1 500 000.00

DEPARTMENT	WARD	PROJECT	TARGET DATE	COST (FUNDING AVAILABLE)
	Metro-wide project	Hosting 20 workshops for trade and investment	March 2010	R50 000
Department of Land Affairs	Metro-wide project	Access to land for agricultural production and settlement purposes and security of tenure to vulnerable groups and individuals. Conditional land reform grants to qualifying applicants.	March 2010	R150,000,000.00 (per annum)
Department of Roads and Transport	Metro-wide project	To construct, upgrade and rehabilitate provincial proclaimed roads, creating economic empowerment opportunities and eradicating poverty.	March 2010	R45,000,000.00
		Modal integration and maximisation of accessibility to all modes of transport by all communities.	March 2010	R1,421,000.00

DEPARTMENT	WARD	PROJECT	TARGET DATE	COST (FUNDING AVAILABLE)
		Traffic safety education programmes to prevent traffic and road lawlessness.	March 2010	R4,500,000.00
		Provide opportunities for social and economic development of rural population through construction and maintenance of roads.	March 2010	TBD
Department of Minerals and Energy Affairs	Metro-wide project	Development of SMME incubators, building required infrastructure, mentorship and provision of training for the beneficiaries in the minerals and energy industry.	March 2010	R1,340,000.00
Department of Sports, Recreation, Arts and Culture	Metro-wide project	Creative writing workshop.	March 2010	R1,300,000.00
		Tennis Development Tournament.	March 2010	R700,000.00
		International Museums Day.	March 2010	R2,100,000.00
		Sports and Recreation Youth Festival.	March 2010	R6,000,000.00

DEPARTMENT	WARD	PROJECT	TARGET DATE	COST (FUNDING AVAILABLE)
Department of Sports, Recreation, Arts and Culture (continued)	Metro-wide project	Primary Schools Netball and Rugby Tournament.	March 2010	R4,300,000.00
		Indigenous Games.	March 2010	R40,000,000.00
		MPP District Festival.	March 2010	R10,000,000.00
		Indigenous Cleansing Ceremony.	March 2010	R3,290,000.00
		Untold Stories.	March 2010	R4,500,000.00
		Drama Festival.	March 2010	R4,100,000.00
		Literacy Awareness Workshop.	March 2010	R2,950,000.00
		Golden Games Festival.	March 2010	R10,000,000.00
		Chess Tournament.	March 2010	R1,000,000.00
		O.R. Thambo Choral Festival.	March 2010	R5,817,175.00

DEPARTMENT	WARD	PROJECT	TARGET DATE	COST (FUNDING AVAILABLE)
Department of Sports, Recreation, Arts and Culture (continued)	Metro-wide project	Readathon Celebrations.	March 2010	R1,000,000.00
		Veteran's Sport Leagues.	March 2010	R12,000,000.00
		Indigenous Language Festival.	March 2010	R5,950,000.00
		Jazz on the Lake.	March 2010	R2,800,000.00
		Reconciliation Day Celebrations.	March 2010	R1,012,500.00
		Summer Music Festival.	March 2010	R14,382,825.00
		DVD Production of Langa Massacre.	March 2010	R3,300,000.00
		Junior Dipapadi.	March 2010	R1,000,000.00
		Library Week Celebrations.	March 2010	R1,950,000.00

CHAPTER FIVE

FIVE-YEAR IDP IMPLEMENTATION FRAMEWORK

Community needs (as reflected in Chapter One), the situational analysis of Nelson Mandela Bay (as reflected in Chapter Two) as well as the Executive Mayor's Foreword highlighted some of the developmental challenges facing the Municipality. Chapter Three presented the spatial development framework of Nelson Mandela Bay as a tool to achieve structured investment and sustainable growth and development. 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 evident in many of our communities. Central to this is the establishment of sustainable and integrated human settlements in which communities will have access to basic services like water, sanitation, electricity and refuse removal, but 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 the 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 following issues are key:

- (a) Provision of integrated service delivery and human settlements.
- (b) Elimination of the housing delivery backlog of 84 266 units through the provision of quality housing and upgrading human settlements.
- (c) Addressing the fragmented spatial patterns of the past.
- (d) Relocation of communities living in stressed areas (flood-plain areas, tip sites, power line areas, etc.).
- (e) Repairing storm damaged and 'wet-and-defective' houses.
- (f) Addressing land invasion.
- (g) Unblocking and finishing blocked projects.
- (h) Addressing the challenges of *ad hoc* housing funding allocations by the Province through a multi-year budgeting system.
- (i) Obtaining accreditation as a housing developer and simultaneously addressing administrative and capacity issues within the Housing and Land Directorate.
- (j) Responding to the constantly escalating cost of housing and building material.
- (k) The creation of opportunities for the provision of social and affordable housing in appropriate locations.

FIVE-YEAR PERFORMANCE PLAN

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 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	7 900 quality low-cost houses to be built
			7 500 erven with services to be provided in 4 new destination areas and 16 <i>in situ</i> areas
			Houses built with defects to be reduced to 5%
		Identification of land for social housing and implementation of a Social Housing Programme	A register to be compiled of potential social housing sites per completed LSDF
		Co-ordination of a Social Housing Stakeholders Forum	Meetings to be held on a bi-monthly basis

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Integrated and sustainable human settlements <i>(continued)</i>		Development of a housing demand database linked to the National Housing Subsidy System	Housing allocation policy/criteria to be implemented by July 2009
		Provision of Housing Consumer Education to communities	7 900 households to be educated in line with housing provision
	To eliminate all informal settlements by 2014	Implementation of a programme to eliminate 122 informal areas	3 informal settlements to be upgraded and connected to basic services
			100% implementation of the informal settlements upgrade programme
		Relocation of 14 000 households from informal settlements in terms of Zанемvula and other programmes	1 200 households to be relocated
	To repair all 'wet and defective' houses	Repair of 'wet and defective' houses	All 'wet-and-defective' houses in 16 projects to be repaired
		Repair of disaster affected houses	580 disaster affected houses to be repaired

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Integrated and sustainable human settlements <i>(continued)</i>		Implementation of the Accreditation Programme	All Level 2 accreditation requirements to be met by June 2010
Spatial development planning	To develop and implement a sustainable integrated planning system for Nelson Mandela Bay	Development of a Spatial Development Framework	Review of Spatial Development Framework
		Development of local spatial development frameworks for all areas covered by the Spatial Development Framework	2010 Stadium and Precinct LSDF for final approval by June 2010
			Motherwell and Wells Estate LSDF for final approval by June 2010
			Helenvale LSDF for final approval by June 2010
			Uitenhage and Despatch LSDF for final approval by June 2010

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Spatial development planning <i>(continued)</i>			Zanemvula LSDF for final approval by June 2010
			Walmer LSDF for final approval by June 2010
			Newton Park LSDF for final approval by June 2010
			Hunters Retreat LSDF for final approval by June 2010
			LSDF for the MBDA mandate area to be completed by June 2010

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Land use management	To ensure the optimal and integrated usage of land in Nelson Mandela Bay	Development of an integrated Land Use Management System	Legal verification and final approval of the consolidated Zoning Scheme by June 2010
		Development and implementation of a strategy to address delays in processing of land applications	Draft Strategy to address delays to be revised, taking into account new circumstances, by December 2009
			80% of land use development applications finalised within statutory timelines
			98% of building development applications finalised within statutory timelines

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 this IDP.

5.1.2.1 Water services

Following the publication of the *Water Services Act* (Act 108 of 1997), all South African water services authorities are 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 requirements 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) Establishment of a comprehensive Customer Care and Management Strategy.
- (f) Ensuring quality (regular testing of water to ensure that it meets the required standard), 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 2009/10 financial year, the framework for the established of a Water Demand Management Unit (WMDU) will be in place. Once the Unit is established, it 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 the Department of Water Affairs and Forestry (DWAF) will be expedited.
- (f) The NMBMM must consider the implementation of a Service Levies Policy for all new subdivisions and developments 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	2009/10 Target
Provision of water	To ensure that all residents of NMB have access to water by 2008	Provision of all households with water within a 200 m radius	100% of households to be provided with access to basic potable water supply within a 200 m radius
			7900 new households connected to basic potable water by June 2010
		Provision of bulk water services to support the Housing Programme	Bulk water services to be provided in line with low-income housing delivery programme
		Housing connections where contractors abandoned sites (Kuyga – 630 units and Kleinskool – 347 units)	Kuyga – project to be completed by June 2010
			Kleinskool – project to be completed by June 2010

PROVISION OF WATER SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Provision of water <i>(continued)</i>	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 to be reduced by 1%, by June 2010
		a) Replacement of old domestic meters	10 000 old domestic meters to be replaced as part of Water Demand Management Strategy
			Water Demand Management: Strategy and Business Plan to be completed by September 2009
			First contract to go to tender in December 2009

PROVISION OF WATER SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
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 by December 2009
			Bulk Water Infrastructure Development Levy Policy to be finalised by September 2009
	To manage water infrastructure assets	Infrastructure Asset Management Programme	Maintenance backlog reports to be completed by December 2009
			Asset Management Programme to be in place by June 2010

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 this 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. It will be approved during the 2009/10 financial year. The Plan will cover the current sanitation status and future requirements in terms of anticipated growth. In addition to the provision of sanitation in the formal areas, the Municipality is also focusing on alternative sanitation technology in the informal areas. Studies in this regard have been concluded and the results are being evaluated for implementation.

FIVE-YEAR PERFORMANCE PLAN

PROVISION OF SANITATION SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Provision of sanitation	To provide basic sanitation to all by 2010	Connection of households to sanitation services	7 900 new sanitation connections to be made
		Provision of bulk sanitation services to support the Housing Programme	Bulk sanitation services to be provided in line with low-income housing delivery programme
		Investigations into and implementation of alternative methods of sanitation	Investigations, report with recommendations and a policy into alternative methods of sanitation to be completed by September 2009
			Tenders to be awarded by January 2010

PROVISION OF SANITATION SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Provision of sanitation <i>(continued)</i>	To manage sanitation infrastructure assets	Infrastructure Asset Management Programme	Maintenance backlog reports to be completed by December 2009
			Asset Management Programme to be in place by June 2010

5.1.2.3 Comprehensive Integrated Transport Plan (CITP)

The Nelson Mandela Bay Metropolitan Municipality is required by the National Land Transport Transition Act 22 of 2000 to prepare a Comprehensive Integrated Transport Plan, which should be reviewed every five years, but updated on an annual basis. The Municipality prepared a Comprehensive Integrated Transport Plan, which covers the five-year period from July 2008 to June 2014.

The Comprehensive Integrated Transport Plan adopted a vision as provided by the Provincial White Paper on Transport, which reads as follows:

“To provide an efficient, safe, affordable, sustainable and accessible multi-modal transport system which is integrated with land-use development to ensure optimal mobility for the residents and users of the transport system in the metropolitan area.”

The objectives of the CITP address the following issues:

- Mobility
- Convenience
- Reasonable cost
- Minimum side effects

5.1.2.3.1 Strategies

Strategies for the implementation of the CITP include the following:

- Public transport
- Road system
- Parking

- Goods movement and loading and unloading facilities
- Traffic control and enforcement
- Environment
- Public participation
- Finance

Public transport and the road system are discussed below:

(a) Public transport

Public Transport is a priority and forms an important part of the CITP. It focuses on buses, taxi's, rail as well as other public transport services, e.g. metered taxi's.

A Public Transport Plan (PTP) has now been finalised as part of the CITP. The implementation of the PTP requires the construction and provision of the following infrastructure:

- Dedicated bus lanes
- Bus stations
- Modal interchanges
- Non-motorised facilities
- Upgrading of public transport routes
- Signage and traffic control systems

The Nelson Mandela Bay Metropolitan Municipality is in the process of implementing an Integrated Public Transport System, which initially focuses on bus rapid transit and taxi's. All key stakeholders are consulted in the process.

(b) The road system

The primary road system in Nelson Mandela Bay comprises the following road categories:

ROAD CATEGORY	LENGTH (KM)
National Roads	35
Provincial Trunk Roads	81
Provincial Rural Main Roads	264
Provincial District Roads	196
Provincial Minor Roads	240
Provincial Urban Main Roads and Roads of Metropolitan Significance (main public transport routes)	417
Minor Roads (surfaced)	2 244
Minor Roads (unsurfaced)	630
TOTAL LENGTH	4 104

Specific proposals for the long-term road network.

The Long-term Transport Network contained in the NMBMM Integrated Transport Plan has been reviewed and conclusions and recommendations are made with regard to the Baakens Parkway along Valley Road, KwaNobuhle, the Bloemendal arterial, Mission Road, Diaz arterial, Driftsands arterial and Buffelsfontein Road.

A well-maintained road network is the cornerstone of a safe and convenient transport system for commuters, private motorists, and commerce and industry. Central to an effective and well-maintained road network are the following management systems:

- (a) Road Management System
- (b) Bridge Management System
- (c) Road Sign Management System

Also important is the development and implementation of a Stormwater Master Plan, traffic calming measures and the tarring of roads.

FIVE-YEAR PERFORMANCE PLAN

ROADS, STORMWATER AND TRANSPORTATION			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Roads and Transportation	To improve public transport in Nelson Mandela Bay	Implementation of Integrated Public Transport System	Phase 1 (installation of infrastructure) to be completed in line with the plan
			Update of five-year plan to be completed by June 2010
	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	38 km of roads to be tarred by June 2010
50 culs-de-sac to be tarred by June 2010			
		(aa) Tarring of sidewalks	40 km of sidewalks to be tarred by June 2010

ROADS, STORMWATER AND TRANSPORTATION			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Roads and Transportation <i>(continued)</i>		(b) Resurfacing 685 km of road	70 km of roads to be resurfaced by June 2010
		(c) Rehabilitation/ Reconstruction of 69 km of road	14 km of roads to be rehabilitated/reconstructed by June 2010
		(d) Gravelling 250 km of road	50 km of roads to be gravelled by June 2010
		(e) Construction and maintenance of bridges	Three bridge structures to be rehabilitated
	To maintain road infrastructure and eliminate backlogs	Infrastructure Asset Management Programme	Asset Register, properly valued in accordance with current accounting standards, to be updated by June 2010
			Asset Management Programme to be updated by June 2010

ROADS, STORMWATER AND TRANSPORTATION			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
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 to be installed in 20 streets
			10 sets of traffic lights to be 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	5 km of stormwater drainage to be installed
		Development of a comprehensive stormwater management system	Asset Management Programme to be in place by June 2010

5.1.2.4 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 would be 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, 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.

5.1.2.5 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 97% 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. An Energy Efficiency Centre has been established in conjunction with business and academia in order to promote energy efficiency in the Metro.

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	2009/10 Target
Electricity and energy	To provide electricity to all households by 2012	Connection of 15 170 erven by 2012/13	3 200 erven to be connected
		Connection of 2% erven on officially demarcated sites without electricity	98% of all households on officially surveyed sites to be provided with access to electricity by June 2010
	To introduce alternative sources of energy	Implementation of the following renewable energy programmes: (a) Wind turbines	EIA in progress on three potential wind sites – obtain an ROD by June 2010

PROVISION OF ELECTRICITY SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Electricity and energy <i>(continued)</i>		(b) Solar heating	Solar water heating to be rolled out to: <ul style="list-style-type: none"> • 50 crèches by June 2010 • 1000 low-cost housing units by June 2010
		(c) Electricity generation from solid waste	Financial close and tender for Phase One to be obtained
		(d) Fishwater Flats methane generation	Fishwater Flats methane generation, obtain ROD and begin site works by December 2009
		(e) Landfill to gas	Arlington and Koedoeskloof to start gas flaring by December 2009, and generation by 2010

PROVISION OF ELECTRICITY SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
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 by March 2010
		(b) Connection of 89 000 households with hot water load control	32 042 households to be connected with hot water load control by June 2010
		(c) Replacement of existing streetlights with energy efficient lighting	Phase 1 by June 2010 ± 30 000 (125 MW)
		(d) Replacement of traffic light heads with modern, low-energy consumption heads or solar heads	100 intersections to be completed by June 2010

PROVISION OF ELECTRICITY SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
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 project to be implemented by November 2009
		Development and implementation of electricity and energy efficiency management educational programmes	Educational programmes to be developed and implemented by June 2010
	To manage electricity infrastructure assets	Infrastructure Asset Management Programme	Complete Asset Register, properly valued in accordance with current accounting standards, by December 2009

PROVISION OF ELECTRICITY SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Electricity and energy <i>(continued)</i>			Asset Management Programme in place by December 2009
	Reduce the NMBMM carbon footprint	Support the NMBMM Go Green Campaign by the addition of carbon reduction projects	2 new projects by June 2010
	To ensure sustainable and effective reduction in electricity losses	Reduction in electricity losses through technical and theft to 6% by 2012/13	Electricity losses reduced to 7% by June 2010
	To provide infrastructure to meet developmental needs of Nelson Mandela Bay	Provide infrastructure to meet growth and development needs of Nelson Mandela Bay	Development of a comprehensive Energy Plan for the Metro with deliverables and targets in order to meet current and future demand

5.1.2.6 Public health

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

The Municipality is faced with the following public health challenges:

- (a) High levels of HIV and AIDS and TB.
- (b) Insufficient and delayed subsidies from the Province.
- (c) Environmental challenges.
- (d) Illegal dumping.

To address these challenges, the Municipality initiated a number of intervention programmes as detailed below:

- (a) Integrated Environmental Plan

An Integrated Environmental Plan is one of the key sector plans of the IDP.

The key components of the Integrated Environmental Plan are the following:

- Environmental Management Systems (EMS), which is under implementation.
- State of Environment Report (SoER), which is developed annually.
- Nelson Mandela Open Space System (NMMOSS), which is under implementation.

- Integrated Waste Management Plan (IWMP), which is under implementation.
- Coastal Management Plan (CMP), which is under implementation.
- Water Master Plan (WMP), which is under implementation.
- Energy efficiency and renewable energy strategies, which are under implementation.
- Greening Policy, which is under implementation.

The following key plans and strategies are under development:

- Bioregional Plan (BP), to be completed by June 2010.
- Environmental Management Framework (EMF), to be completed by June 2010.
- Integrated Air Quality Management Plan (IAQMP), to be completed by June 2010.

5.1.2.6.1 Primary Health Care

With regard to primary health care, the Municipality is guided by the following Millennium Development Goals:

- Between 1990 and 2015, to reduce by $\frac{2}{3}$ the under five mortality rate.
- Between 1990 and 2015, to reduce by $\frac{3}{4}$ the maternal mortality rate.
- To have halted by 2015 and begun to reverse the spread of HIV and AIDS.
- To have halted by 2015 and begun to reverse the incidence of malaria and other major diseases such as TB.

A priority of the Municipality is to ensure universal access to all primary health care. In this regard, the Municipality considers the proximity of health facilities to communities, the conditions of the facilities, the levels of services provided and the availability of health personnel.

To combat HIV and AIDS and TB, the Municipality developed and is currently implementing an integrated HIV and AIDS Plan focusing on the following:

- Prevention, treatment, care, support, monitoring, evaluation and research.
- Broadening access to basic services.
- Employee wellness and support.

All these initiatives require an integrated approach by the three spheres of government. Accordingly, the Municipality established a multi-stakeholder Metropolitan AIDS Council, which sits quarterly.

With regard to TB, 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.

5.1.2.6.2 Occupational Health, Safety and Wellness

The Nelson Mandela Bay Metropolitan Municipality has a legal, social and strategic responsibility to protect, preserve and invest in employees' safety and health. In this regard, the Municipality provides:

- An integrated employee health safety and wellness programme.
- Ongoing hazard identification.
- Risk assessment and management.
- Ongoing medical surveillance of employees.

5.1.2.6.3 Waste Management Services

The Municipality is responsible for providing quality, sustainable waste management services to the people of Nelson Mandela Bay in order to ensure a clean and healthy environment. In this regard, the Municipality provides a general waste collection and cleansing service to its residents and operates general waste landfill sites and transfer stations.

In line with the National Waste Management Strategy, the Municipality developed an Integrated Waste Management Plan (IWMP), with the aim of integrating and optimising waste management, in order to maximise efficiency and minimise the associated environmental impacts and financial costs.

In line with the National Environmental Management Waste Bill, the Municipality is implementing a number of projects in terms of the Integrated Waste Management Plan. These projects focuses on the following:

- Waste minimization, e.g. an in-house paper recycling project in five of its main paper-generating buildings.
- A source separation recycling project in Blue Horizon Bay.
- An electronic waste exchange project.

These projects emanate from the partnership with the City of Göteborg under the Swedish International Development Agency.

5.1.2.6.4 Environmental Health

The Municipality also focuses on a quality disease free environment by ensuring that:

- Residents are not exposed to environmental risks, nuisances and hazards.
- There is monitoring and controlling of potable water.
- Food and hospitality facilities comply with health and hygiene regulations.
- Hazardous waste disposal is monitored.

5.1.2.6.5 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. This include *inter alia* the maintenance of the Integrated Environmental Plan, which is a Sector Plan of the IDP, the development of climate change response strategies, the conservation of nature reserves and natural systems of NMBMM, and assisting in the Environmental Audit.

FIVE-YEAR PERFORMANCE PLAN

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Primary Health Care Services	To promote access to affordable primary health care services	Construction and upgrading of municipal health facilities	2 municipal primary health care facilities to be constructed (Zanemvula and Langa Kabah clinics)
			5 municipal primary health care facilities to be upgraded (Booyens Park, Masakhane, New Brighton, Zwide and KwaZakhele clinics)
			Clinic computer connectivity to be provided at 100% of clinics
		Implementation of a programme on youth-friendly health services	1 municipal primary health care facility (Masakhane) to focus on youth-friendly health services
		Implementation of a programme for the provision of disability access infrastructure	100% of municipal primary health care facilities to be provided with disability access

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Primary Health Care Services <i>(continued)</i>	To promote women and children's health	Recruitment of qualified nursing and other health personnel	1:43 nurse-to-patient ratio
		Provision of Integrated Management of Childhood Illnesses (IMCI) and Antenatal Care (ANC)	100% of community health clinics to provide Integrated Management of Childhood Illnesses (IMCI)
			87% of community health clinics to provide Antenatal Care (ANC) services
		Provision of the expanded programme on immunisation (EPI) to achieve national coverage targets for children	90% coverage of the EPI in children targeted in Nelson Mandela Bay
		Roll-out dual therapy to prevent mother-to-child transmission of HIV (PMTCT)	87% of designated primary health care facilities to provide dual therapy to prevent mother-to-child transmission of HIV (PMTCT)

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Primary Health Care Services <i>(continued)</i>	To combat the spread of HIV and AIDS and prioritise treatment and prevention	Implementation of a five-year HIV and AIDS Plan	Quarterly meetings of the AIDS Council
			4 training sessions on HIV, AIDS and STIs to be held
			2 stakeholder workshops on HIV, AIDS and STIs to be conducted
			3 HIV, AIDS and STIs social mobilisation events to be conducted per quarter
		Increasing the number of primary health care ART sites in Nelson Mandela Bay	3 additional accredited primary health care sites to provide ART services in Nelson Mandela Bay

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Primary Health Care Services (continued)	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"> • Implementation of the TB Crisis Plan • Strengthening TB treatment programmes to improve detection, reduce treatment interruptions and improve cure rates 	<ul style="list-style-type: none"> • 75% New Smear Positive Cure Rate • 5% reduction in New Smear Positive Defaulter rate • 75% New Smear Positive TB Conversion Rate • 99% of TB clients on direct observation treatment support (DOTS)
		<ul style="list-style-type: none"> • Alignment and integration of activities of TB-supporting NGOs in Nelson Mandela Bay 	Implementation Plan to align and integrate activities of TB-supporting NGOs to be developed by September 2009

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Primary Health Care Services <i>(continued)</i>	To implement a disease surveillance outbreak response plan	Implementation of the Disease Outbreak Response Plan	Monthly Surveillance Report on all reported outbreaks of notifiable diseases to be compiled
Occupational Health, Safety and Wellness	To ensure the health, safety and wellness of all NMBMM employees	Implementation of Health and Safety Risk Management Programme	Health and safety risk assessment report to be in place by July 2009
			Quarterly submission of reports and inventories of legal compliance by directorates
		Implementation of Workplace HIV and AIDS Plan	Implementation of ARV treatment and support programme for employees by June 2010

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Occupational Health, Safety and Wellness (continued)			Staff policies and procedures to be reviewed to ensure non-discrimination and destigmatisation based on health status of employees by June 2010
		Strengthening the Employee Assistance Programme within NMBMM	Critical Incidence Stress Management Programme for high-risk directorates to be developed and implemented by June 2010
		Implementation of a legally compliant occupational health monitoring and hygienic placement of employees	Quarterly submission of employee medical surveillance report
			Quarterly submission of IOD statistical data

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Occupational Health, Safety and Wellness (continued)		Construction and upgrading of Occupational Health and Wellness Centres	1 main municipal occupational health and wellness centre constructed in Walmer by June 2010
			1 municipal occupational health and wellness centre upgraded In Uitenhage by June 2010
Waste management	To provide quality sustainable waste management services to ensure a clean and healthy environment	Implementation of the NMBMM Waste Collection Strategy: a) Ensure provision of waste collection service to households in Nelson Mandela Bay	100% of households in formal urban and peri-urban areas to be provided with kerbside waste collection services
			95% of households in informal urban and peri-urban areas to be provided with basic level of service

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Waste management <i>(continued)</i>		b) Implementation of the Waste Management Replacement Policy for Containers	4000 wheely bins in Uitenhage to be replaced by 30 June 2010
		c) Roll out of Wheely Bin Programme in terms of Housing Plan	7900 households to be provided with a wheely bin service in line with the NMBMM Housing Plan
		Ensure implementation of the NMBMM Integrated Waste Management Plan projects:	2000 cubic metres of airspace to be developed by June 2010
		<ul style="list-style-type: none"> • Development of waste disposal facilities 	2 transfer stations to be established by 30 June 2010

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Waste management <i>(continued)</i>		<ul style="list-style-type: none"> Introduction of waste minimisation projects 	1 source separation recycling Project to be successfully implemented by June 2010
			Paper recycling introduced in 5 municipal buildings
		<ul style="list-style-type: none"> Implementation of alternative service delivery mechanism 	9 waste management cooperatives to be sustained
			Ward-based Cleaning Programme in 24 wards to be sustained
		<ul style="list-style-type: none"> Conducting of waste awareness 	800 awareness events to be held annually
		Eliminate illegal dumping in Nelson Mandela Bay	Strategy for the elimination of illegal dumping to be developed by September 2009

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Parks	Parks is committed to create and maintain landscaped areas and cemeteries in a sustainable, aesthetic eco-friendly safe environment to enhance the marketability of NMB and improve the quality of life for all	Development of Public Open Spaces	10 POS to be developed per annum to be in line with five-year Greening Plan
		Planting of trees	2500 trees to be planted per annum
		Maintenance and upgrading programme	22 cemeteries to be maintained
			2 cemeteries (Zwide and KwaNobuhle) to be upgraded
Maintenance programmes	150 POS, parks and street islands to be maintained		
Environmental management	To manage and protect the environment and natural assets of Nelson Mandela Bay	Develop environmental management strategies in order to: maintain naturally functioning eco-systems by ensuring sustainable use of natural resources	2 NMMOSS Projects to be implemented

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Environmental management <i>(continued)</i>			Formulation of the Environmental Management Framework by June 2010
			Formulation of the Bioregional Plan by June 2010
			3 Ecotourism projects within identified nature reserves with direct benefit to adjacent communities to be implemented
		Promotion of environmental education and awareness through community based projects and programmes	15 000 people to have attended Environmental Awareness Programmes by June 2010
			Plan to develop and implement a sustainable green procurement policy to be developed by June 2010

PROVISION OF PUBLIC HEALTH SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Environmental Health	To ensure a safe, healthy and secure environment	Air Pollution and Noise Control: <ul style="list-style-type: none"> • Pollution Prevention and Reduction Programme 	Integrated Air Quality Management Plan to be completed
			Noise Control and Air Quality By-Law to be completed

5.1.2.7 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.

The full participation of all stakeholders, including our residents and the business community, is required to address the challenges around safety and security.

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

5.1.2.7.1 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) Assist the SAPS and other state organs in preventing and reducing crime in the Nelson Mandela Bay area.
- (b) Promote community safety awareness.
- (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.

5.1.2.7.2 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.
- (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 mobilise 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.

5.1.2.7.3 Fire, traffic and other emergencies

To enhance fire safety, the Municipality has embarked on a programme to upgrade and replace its fire and emergency vehicles and equipment. Furthermore, an operational 24-hour traffic control service has been introduced throughout Nelson Mandela Bay.

FIVE-YEAR PERFORMANCE PLAN

PROVISION OF SAFETY AND SECURITY SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Targets
Crime prevention	To reduce crime and ensure a safe and secure environment	Implementation of Crime Prevention Strategy, which includes the following projects:	
		(a) Promotion of community awareness and involvement	Functional Ward Safety structures established in each Ward by June 2010
			8 safety and crime prevention programmes targeting the youth and others, to be implemented as part of the Social Crime Prevention Plan

PROVISION OF SAFETY AND SECURITY SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Targets
Crime prevention <i>(continued)</i>		(b) Expansion of CCTV network at crime hotspots and other strategic areas (400 CCTV cameras installed, including at municipal buildings and NMB Multi-purpose Stadium)	293 CCTV cameras to be installed and monitored
Disaster management	To proactively and effectively prevent, mitigate and respond to disasters	Facilitate the implementation of the Disaster Management Plan by all role-players	2 additional Disaster Management offices to be established
			A fully functional Disaster Management Advisory Forum (DMAF) to be in place by December 2009
			100% compliance with Disaster Management Plan

PROVISION OF SAFETY AND SECURITY SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Targets
Disaster management <i>(continued)</i>			Fully upgraded Disaster Management Centre, including a Joint Operations Centre, Operational offices and a GIS office by June 2010
		Establishment of Local Disaster Management Committees and Disaster Management Teams in twelve satellite areas	Disaster Management Committees and Disaster Management Teams established in 8 satellite areas by June 2010
		Implementation of an early warning system	4 disaster early warning systems Metro-wide by June 2010
Traffic safety	To increase visible traffic policing in order to reduce accidents and fatalities on our roads	Traffic Safety Enforcement and Management Programme	20 initiatives to be introduced to reduce road fatalities
			30 initiatives to be introduced to reduce public transport related accidents and lawlessness

PROVISION OF SAFETY AND SECURITY SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Targets
Traffic safety <i>(continued)</i>		Implementation of Traffic Fine Collection Programme	60% collection rate to be achieved
Emergency response	To ensure an efficient and effective response to emergencies regarding fire, traffic, security and disasters	Emergency Response Time:	(a) Fire: 10 minutes (b) Disaster: 30 minutes (c) Traffic: 10 minutes (d) Security: 15 minutes
Community education	To promote community safety awareness	Development and implementation of an educational programme on fire safety, traffic safety, crime prevention and disaster management	48 programmes on fire safety, traffic safety, crime prevention and disaster management to be held
By-law enforcement	To ensure compliance with municipal by-laws	By-law enforcement programmes for fire safety, traffic safety, crime prevention and disaster management	80 inspections to be undertaken to ensure that buildings comply with municipal by-laws
			32 inspections to be undertaken of all hospitality institutions to ensure compliance
			100 other inspections to be undertaken to enforce by-laws

PROVISION OF SAFETY AND SECURITY SERVICES			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Targets
Protection of municipal staff and assets	The provision of a system whereby the needs for protection and safekeeping of municipal employees and assets are met, in order to ensure secure working conditions and reduce unnecessary costs due to loss through negligence or otherwise	Implementation of the Security Master Plan, which includes the following: Risk analysis of identified localities.	16 risk analysis surveys to be completed

5.1.2.8 Integrated Infrastructure Development

FIVE-YEAR PERFORMANCE PLAN

INTEGRATED INFRASTRUCTURE DEVELOPMENT			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Targets
Infrastructure Investment	To enhance infrastructure investment through integrated planning	Five to ten-year infrastructure development programme in place	<p>Development and implementation of an integrated planned infrastructure maintenance programme in respect of electricity, water, sewerage, transport, roads, stormwater and solid waste disposal</p> <p>5-year Integrated Infrastructure Development Plan developed and approved by June 2010</p>

5.2 LOCAL ECONOMIC DEVELOPMENT

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 the 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 recognises 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 work of the Municipality in developing the local economy is complemented by a number of fora, such as the LED Forum, the Executive Mayor's Advisory Panel and the GDS Co-ordinating Forum. In addition, a number of development agency boards are operative in Nelson Mandela Bay.

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 aspect to address the current shortage.

5.3 SPORTS, ARTS, 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.
- e) The provision of safe, user-friendly recreational beaches, and the maintenance of international standards on the four local Blue Flag beaches and acceptable standards on all local beaches.
- f) The creation of an attractive events environment in the Metro in order to attract major national and international sports, arts and cultural events.

5.3.1 Provision and upgrading of sports facilities

With regard to sports, the Municipality prioritises the development of its main sporting codes, namely soccer, rugby, cricket, netball, swimming and boxing. The development of these sports codes is enhanced by the core mandate of the

Municipality to develop and upgrade local sports facilities. Nelson Mandela Bay's stature as the host of national and international sporting events is growing, following its securing of major competitions such as the International Iron Man and Sevens Rugby. For several years, the Bay has also been known as the Watersports Capital of Africa, hosting a variety of well-known annual watersport events and angling competitions, such as the Splash Festival and the Algoa Bay Tuna Classic.

The Municipality has set aside R120 million over a three-year period to provide and upgrade local sports facilities.

5.3.2 Development and management of heritage resources

As stated in Chapter Three on Spatial Development, in order to fulfil its legal obligations, the Municipality needs to identify and grade its heritage resources to ultimately provide a heritage resources management plan for the heritage resources in its care. One of the MSDF implementation strategies is the preparation of a heritage register. The NMBM has a wealth of heritage resources that are not known and are not well maintained. In order to be able to maintain them properly, a register is needed.

The process of compiling the register will include, amongst others, the following:

- (a) Verifying existing heritage sites or resources (looking at their significance).
- (b) Verifying the ownership (especially concerning the built environment).
- (c) Grading and registering the heritage resources according to the Heritage Act of 1999.

One Heritage site, the "Cradock Four," is under development. Seven heritage sites of political and cultural value require further development, i.e. the Mendi Memorial. The marketing of these heritage resources also needs renewed focus.

In addition to the aspect of legislative compliance, the development of heritage resources will play a vital role in cultural tourism. The aforementioned seven heritage resources will be included in the Nelson Mandela Bay Freedom Trail, which will ultimately feed into the Provincial Heritage Route. It is therefore important for the NMBM to have a heritage register in place for use in 2010 and beyond.

5.3.3 Nelson Mandela Bay museums

Nelson Mandela Bay prides itself in having two internationally acclaimed and award-winning museums, namely the Red Location Museum of Struggle and the Nelson Mandela Metropolitan Art Museum.

5.3.3.1 Red Location Museum of Struggle

The multi-award-winning Red Location Museum of Struggle in New Brighton was opened on 10 November 2006. This Museum was built primarily as a tribute to the liberation struggle against apartheid. Its collection policy includes oral history and artefacts relating to the Red Location community, and artefacts, biographies and archives relating to the anti-apartheid struggle. Its stark but spacious structure incorporates the corrugated iron theme of informal settlement living and includes a series of 'memory boxes' consisting of 12 lofty free-standing galleries that house a diversity of photographic and art exhibitions. A further five arrangements of montages, timelines and modules detailing the history of the township, its people and their place in the bid for liberty, line the walls.

The Red Location Museum engages the public in educational and awareness-raising programmes on arts, culture and heritage. The Museum is also actively involved with poverty eradication and economic development initiatives.

The Museum has won a number of international and national awards: the inaugural Lubetkin Prize from the Royal Institute of British Architects (2006); the

World Leadership Awards for Architecture and Civil Engineering (2005); and the Dedalo Minosse International Prize for commissioning a building. In 2008, for the third consecutive year, the Museum won the Diamond Arrow Award from the Professional Management Review (PMR).

5.3.3.2 Nelson Mandela Metropolitan Art Museum

Originally named the King George VI Art Gallery, the NMM Art Museum was founded in 1956 and is responsible for the collection, preservation, exhibition and promotion of the Municipality's art collections. The Art Museum collects in a variety of fields, including a broad spectrum of South African art, craft and design, international printmaking, oriental art and British art. Its main focus is the art, craft and design of the Eastern Cape, past and present. The Art Museum's other major function is promoting the value of the visual arts through recreational activities, tourism, community upliftment, education and services to cultural communities. Its annual programmes include art exhibitions of local and national interest, extensive educational programmes, cultural events and information services to the public. The Art Museum hosts an annual art exhibition for residents of Nelson Mandela Bay as well as a juried biennial exhibition and award for the artists of the Eastern Cape.

5.4 INNER-CITY REJUVENATION

The revitalisation of our inner-city area is a critical priority of the Municipality in its efforts to lure people, business and investment back to the CBD. The first phase of the upgrading of Govan Mbeki Avenue was successfully completed and Phase II of this project has now commenced.

Other areas targeted for urban renewal and development are Central, Port Elizabeth, Uitenhage and Despatch.

In addition to the inner-city facelift and other infrastructural upgrades, cleanliness and security are critical issues in the process.

The inner-city rejuvenation programme for the period 2008/09 – 2009/10 is as follows:

- a) Govan Mbeki Upgrade Phase II
- b) Parliament Street Upgrade
- c) Donkin Reserve upgrade
- d) Strand Street upgrade (Phase I)
- e) Uitenhage Market Square upgrade
- f) Rink Street upgrade

In Uitenhage, the inner city renewal programme is complemented by existing developmental initiatives under the UDDI.

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 recognises the importance of working together 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 capacitation, empowerment and awareness programmes.

5.6 ENTREPRENEURSHIP SUPPORT

The Municipality assists emerging entrepreneurs through a variety of training and capacitating programmes and workshops covering a spectrum of areas such as business and finance management, and marketing and promotion. This entrepreneurship support focus on SMMEs, co-operatives and the previously disadvantaged. The emphasis of the support is not only on the establishment of the concerns, but also on their long-term viability and sustainability. Through its Procurement Policy, the Municipality is developing the necessary strategies to ensure that broad-based economic empowerment principles and targets are achieved.

5.7 EXPANDED PUBLIC WORKS PROGRAMME II (EPWP II)

EPWP is a government-wide programme aiming at creating jobs and imparting skills through public spending. The EPWP involves re-orientating line function budget so that government expenditure results in more work opportunities, in particular for unskilled labour. It consists of four sectors, namely:

- the infrastructure sector;
- the environment and culture sector;
- the social sector; and
- the non-state sector.

The EPWP is a cross-cutting programme to all directorates. Each directorate is required to identify and integrate labour-intensive programme/projects into its normal activities.

The objectives of the EPWP are as follows:

- Maximising employment opportunity (where economically feasible).
- Developing skills within the community through EPWP training programmes.
- Developing sustainable emerging enterprises through accredited learnership.
- Maximising the percentage of the total annual budget spent and retained within the local community in the form of wages.
- Targeting and prioritising vulnerable groups in most of the projects/programmes (youth, woman and people living with disabilities)

To enhance accountability, monitoring and evaluation on the implementation of EPWP, regular reports are developed and sent to national and provincial government, in addition to municipal Council structures.

Nelson Mandela Bay will focus on *inter alia* the following in implementing the EPWP:

- Low volume roads (less than 500 vehicles per day).
- Sidewalks and non-motorised transport infrastructure.
- Storm drainage and trenches.
- Resurfacing of identified roads.
- Housing provision, which in addition to on-site activities will include the manufacturing of building material.
- These areas also provide opportunities for learnerships.
- Minor works, repairs and renovations to municipal buildings.

- Create jobs by taking students from technical colleges in the electricity and energy field to impart practical skills.
- Peer educators, environmental educational awareness programmes and co-operatives development.
- Community Peace Wardens, which can also serve as a resource pool for the planned Municipal Police Force.
- Sport development programmes and sport infrastructure development.

EPWP targets

- The Municipality has set itself a number of 1 199 full-time equivalent (FET) jobs and 3 502 work opportunities (WO) for the 2009/10 financial year.
- Furthermore, work created must meet the following equity criteria:
 - 55% women
 - 40% youth
 - 2% disabled
 - 8% any other equity criteria

5.8 POVERTY ERADICATION

The Municipality is implementing a number of programmes aimed at eradicating poverty, focusing on the following:

- Implementation of EPWP (job creation and learnerships)
- SMME and co-operative development
- Provision of free basic services
- Repair of leaks in indigent households
- Unemployed graduates training
- Bursaries and learnerships
- Procurement processes

- 2010 related programmes and initiatives
- Ward-based cleaning programmes
- Special sector capacitation (women, youth and the disabled)
- Implementation of urban renewal programmes

Whilst progress has been made in some of the abovementioned areas, the Municipality is aware that much still needs to be done to address the full extent of the problem, especially with regard to women, youth and the disabled, as well as in implementing broad-based economic empowerment programmes and entrepreneurial support.

5.9 2010 FIFA WORLD CUP

The Nelson Mandela Bay Metropolitan Municipality will meet all its obligations in terms of its Host City Agreement for the 2010 FIFA World Cup. The Municipality is utilising the many opportunities presented by hosting the 2010 FIFA World Cup as leverage to create a long-term legacy for the Metro. This is being managed and co-ordinated through a number of workstreams, which include the following:

- Integrated Infrastructure
- Safety and Security
- Legacy and Sustainability
- Marketing and Communications
- Information Technology and Telecommunications
- Finance and Legal

Amongst the progress to date is the completion of the 54 000-seater Nelson Mandela Bay Multi-purpose Stadium, the only South African host city stadium to be built from scratch, as well as the appointment of a stadium operator. Other projects currently under way include the development of transport networks,

precinct design and upgrading around the Stadium, fan parks, tourism related educational and capacitation programmes and volunteer programmes.

As part of the Municipality's Metro-wide plan to meet its 2010 Host City obligations as well as ensuring the sustainability of the Multi-purpose Stadium precinct, the Municipality is currently developing landscapes and urban designs for the Stadium. This is complemented by the 2010 Transportation Plan.

FIVE-YEAR PERFORMANCE PLAN

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES			
Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
Economic growth and development	To create an enabling environment for economic growth	Implementation of Local Economic Development initiatives	Programme to be developed for the implementation of the LED Strategy by July 2009
			100% adherence to the LED Implementation Plan
			The LED Strategy, the Industrial Development Strategy and the Incentives Strategy to be aligned by August 2009
		Implementation of the Growth and Development Summit Agreement	Quarterly reports on the implementation of the Summit Agreement to Management Team

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES			
Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
Economic growth and development <i>(continued)</i>	To stimulate sectors that promote economic growth and job creation	Sector support programmes: (a) Agriculture and agritourism development programme	Strategy and plan for agriculture and agritourism development to be developed in the Metro by August 2009
			10 new self-sufficient agricultural projects to be operational by June 2010
		(b) Entrepreneurship and SMME/co-operatives support	An audit to be undertaken of the existing entrepreneurship and SMME/co-operatives support and development of a framework for future support
			500 SMMEs to be trained and/or provided with support by June 2010
			30 new co-operatives to be supported by June 2010
			2 co-operatives to be supported, focusing on youth by June 2010

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES			
Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
Economic growth and development <i>(continued)</i>		(c) Tourism development, events and related 2010 programme	An events and tourism strategy adopted and implemented by September 2009
			5 new tourism co-operatives to be supported
			15 tourism SMMEs to be established/supported
			5% increase in bed-night occupancy in the Metro, facilitated through service level agreement with NMBT
			5 new major events to be hosted <ul style="list-style-type: none"> • Summer Season • Splash Festival • Iron Man • International Music Festival • Rugby Sevens

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES			
Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
Investment facilitation and promotion	To facilitate and promote investment in Nelson Mandela Bay	<ul style="list-style-type: none"> • Development and implementation of an investment strategy • Promotion of Nelson Mandela Bay as a preferred destination 	2 investments to be attracted through municipal initiatives
			Business Investment Policy/ Strategy to be developed by July 2009
		Implementation of business consultation fora	Executive Mayor's Economic Advisory Panel to be sustained
			Quarterly business and stakeholder forum meetings to be held in the Metro to deal with economic development related issues
Business support	To support and grow new and existing businesses	Implementation of business support programmes	Fully functional Business Support Centre to be in place by December 2009

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES			
Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
Broad-based economic empowerment (BEE)	To promote broad-based economic empowerment	BEE Support Programme	BEE empowerment Programme to be in place
			100% adherence to the following broad-based empowerment targets: <ul style="list-style-type: none"> • 50% of tenders, both in terms of number and value, to be awarded to the previously disadvantaged • 10% of tenders, both in terms of number and value, to be awarded to women and youth • 2% of tenders, both in terms of number and value, to be awarded to people with disabilities

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES			
Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
Broad-based economic empowerment (BEE) <i>(continued)</i>		Implementation of Formal Traders' Support Programme	Database for informal traders operating in the Metro to be in place by June 2010
			200 informal traders to be trained/ supported by June 2010
Military veterans and special sector support	To empower and capacitate military veterans and special sectors	Empowerment and support of Military veterans	Establishment of 2 key projects benefiting former Military veterans to be facilitated
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	4 beaches to be maintained with Blue Flag status
Arts, culture and libraries	To promote an economic environment for arts, culture and heritage	Arts Development Programme	Mendi Bottle Store to be upgraded into a Arts and Culture Centre by June 2010
			Asset to be acquired by NMBMM by December 2009

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES			
Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
Arts, culture and libraries <i>(continued)</i>			80 economic opportunities to be created (training, capacity building, exposure, etc) in the promotion of arts and culture, coupled with ongoing advocacy and support of local artists
	To promote a culture of reading and learning through the provision of library services	Implementation of programmes promoting a culture of reading and writing	2 programmes to be developed and implemented by June 2010
Heritage and museums	To promote and preserve cultural and historic heritage	Establishment and upgrading of heritage sites	2 heritages sites to be upgraded (Langa and Emlotheni) by June 2010
			1 heritage site to be established/ developed (Cradock Four) by June 2010

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES			
Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
Poverty and job creation	To contribute to halving unemployment by 2014 through the delivery of public and community services	Implementation of EPWP	All contracts to be EPWP compliant by July 2009
			Operational plan to implement EPWP initiatives to be in place by July 2009
			1 199 full time equivalent (FET) opportunities to be created
			3 502 work opportunities (WO) to be created
			Work created should satisfy the following equity criteria: <ul style="list-style-type: none"> ○ 55% women ○ 40% youth ○ 2% disabled ○ 8% any other equity criteria

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES			
Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
Poverty and job creation <i>(continued)</i>		Implementation of integrated Poverty Eradication Programme	Metro Integrated Poverty Eradication Strategy with the National Integrated Poverty Eradication Strategy to be aligned by July 2009
			Assistance to the Poor Scheme to be integrated with EPWP
			3 learnership programmes benefiting not less than 23 individuals to be implemented
2010 FIFA World Cup	To ensure that the Municipality meets its responsibilities in terms of the 2010 host city agreement and beyond	2010 Host City Agreement	Adherence to the 2010 Host City Agreement
		Upgrading of training venues according to FIFA standards	Four fully functional meetings to be held per workstream per quarter 3 facilities to be upgraded as training venues according to FIFA standard by December 2009

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES			
Key Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
2010 FIFA World Cup (continued)		Hosting flagship events for the entire Metro in preparation for 2010	2 flagship events to be hosted in the multi-purpose stadium by December 2009
		Fan park sites and public view areas	Appointment of fan park operator by August 2009
		Implementation of 2010 legacy projects	2010 Soccer Development Programme to be in place by August 2009
Development of sports codes metro-wide	To promote different sporting codes amongst Metro communities	Implementation of Sports Development Programme	Strategy and programme to increase the level of sports activity in communities to be in place by August 2009
			100% adherence to the Programme to be achieved
			9 sports facilities to be upgraded
			4 informal sports fields to be upgraded
			1 swimming pool to be built

5.10 URBAN RENEWAL

5.10.1 Motherwell Urban Renewal Programme (MURP)

The intention of the government with regard to urban renewal nodes is to conduct a sustained campaign against urban and rural poverty and underdevelopment. In Nelson Mandela Bay, Motherwell has been identified as a nodal area. Urban renewal presents an opportunity for the three spheres of government to work together to eradicate poverty and unemployment. Job creation initiatives, public participation in governance, crime combating initiatives and the establishment of a healthy environment as well as service delivery acceleration are key priorities of MURP.

Although funding for MURP comes from the three spheres of government, part of the funding of MURP is from the *European Commission* under the *European Union (EU) Sector Policy Support Programme*. The focus areas of financing by the EU are as follows:

- Improved local economic development.
- Habitable human settlement (i.e. infrastructure, housing, environment, etc.).
- Improved social development.
- Improved public participation.
- Improved strategy, programming, project implementation and Coordination and Service Delivery.
- Improved municipal institution relating to financial management, audit, procurement, project management and integrated planning.
- Support to the functions of the National and Provincial Urban Renewal Programme.

5.10.2 Helenvale Urban Renewal Programme (HURP)

The Municipality has taken a decision to extend the lessons learnt from MURP to other poverty-stricken areas in Nelson Mandela Bay. Helenvale has been identified as one of the areas needing attention. The key objectives of HURP are the same as those of MURP.

FIVE-YEAR PERFORMANCE PLAN

URBAN RENEWAL			
Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
MURP	To improve the socio-economic situation of the Motherwell community	Construction of Ikamvehlihle Pedestrian Bridge to reduce accident road deaths	Pedestrian bridge to be constructed by June 2010
		Nelson Mandela Metropolitan Peace Park	Construction final, park to be used by June 2010
		Motherwell Signage Project	To be finalised by June 2010
		Establishment of Motherwell Golf Course	Driving range to be constructed by June 2010
		Establishment of SMME Hive Project	R4 million to be mobilised for this project by June 2010
		Motherwell Thusong Service Centre	R46 million to be mobilised for this project
			Construction to be completed by June 2010

URBAN RENEWAL			
Performance Element	Strategic Objectives	Five year Programmes/ Projects	2009/10 Target
MURP <i>(continued)</i>		Development of Addo Tourism Corridor Business Plan	Feasibility study to be completed by December 2009
		Development of a Community Public Participation Structure	Councillor's Forum to be constitutional and functional by July 2009
		Implementation of crime prevention initiatives	Target TBD
HURP	To improve the socio-economic situation of Helenvale residents	SMME Development Programme	225 SMMEs to be trained
			10 local contractors to be capacitated and supported
		Upgrading of Infrastructure	Construction of Multipurpose Community Centre to commence by June 2010
			Plans for construction of a new Clinic to be finalised by June 2010
			6 Public Park areas to be upgraded by June 2010
Improve safety and security	Crime prevention strategy to be developed for Helenvale by June 2010		

5.11 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. With regard to customer care, the Municipality has embarked on a programme to engage customers with regard to the level of satisfaction with municipal services and the development of a new Customer Care Framework.

ICT plays an important role in supporting service delivery. In this regard, it is vital that the Municipality 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.

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. In addition to the Internal Audit Services, the Municipality has a functional Audit Committee. To improve internal controls, a risk audit was completed and risk registers prepared as well as risk management plans developed and implemented. The risk audit also contributed to the development of the institutional three-year audit plan.

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.

A key priority area of the Municipality is the development and mainstreaming of special sectors (youth, women, children, disabled and the elderly). Not only is this an imperative in terms of national legislation, but it is essential in restoring the dignity and pride of these neglected groupings. Special sector developmental programmes are being implemented to ensure that these vulnerable groupings have equal access to opportunities. These programmes focus on economic empowerment, vulnerable children, ABET and early childhood development, public education and awareness, job access and employment, recreation and a healthy lifestyle, mainstreaming and policy co-ordination, care for the elderly, skills development and employment and equity.

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 and mainstreaming.
- (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	2009/10 Target
Communication and public participation	To ensure an informed and responsive citizenry	Implementation of Communication Programme	Key service delivery issues to be proactively delivered and profiled in media and to the community (quarterly)
			Regular radio slots to engage directly with the public
			Increase the number of hits on the municipal website (both nationally and internationally) by 10% per annum
			Bi-monthly production of informative community magazine and staff newsletter

FIVE-YEAR PERFORMANCE PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Communication and public participation <i>(continued)</i>		Ward Committee Development Programme	Performance and functionality of Ward Committees to be audited, and a new model with terms of reference to be developed by July 2009
			Monthly Ward Committee meetings to be held
Customer care	To promote access to quality services and enhance community satisfaction	Customer Care Programme	Customer care survey to be completed by December 2009
			Customer care model to be developed and implemented by December 2009
			Customer services charter and service delivery standards to be developed by December 2009

FIVE-YEAR PERFORMANCE PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Customer care <i>(continued)</i>			Corporate Complaints Policy and Management System to be developed and implemented by December 2009
Internal controls	To ensure an ethical, efficient and accountable administration	Risk Management Programme	Risk management plans in place per directorate and quarterly risk management reports to be submitted to the Municipal Manager and Audit Committee
		Internal Audit Programme	Revised and budgeted Audit Plan to be approved by June 2010
			Unqualified Audit Report to be received
		Anti-fraud and anti-corruption	Anti-fraud hotline operational and regular reports to be followed up
Anti-fraud and anti-corruption strategies to be reviewed			

FIVE-YEAR PERFORMANCE PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Legal services	To ensure legal compliance and protect the Council's legal rights and interests	Contract management	Turnaround times for drafting contracts = 14 days
		Legal compliance and support	By-law review process to be completed by June 2010
		Delegation of powers	Political and administrative delegation of powers to be completed and approved by June 2010
External relations	To promote good co-operative governance	Implementation of Intergovernmental and Intermunicipal Relations Programme	A comprehensive project-based implementation programme with Cacadu to be developed and implemented by June 2010
			A comprehensive project-based implementation programme with Nxuba to be developed and implemented by June 2010

FIVE-YEAR PERFORMANCE PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
External Relations <i>(continued)</i>		Implementation of international relations programme	Each partnership concluded to have an comprehensive implementation framework by June 2010
			100% adherence to the implementation framework
			Protocol handbook to be provided to Councillors and Officials to be developed by December 2009
			General Protocol training to Councillors and senior Officials to be provided by June 2010
			Specific training to a core NMBMM Protocol team that will engage with the LOC and FIFA 2010 Protocol teams during the 2010 FIFA World Cup to be provided by September 2009

FIVE-YEAR PERFORMANCE PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Special sector development	To enable access to opportunities by the women, youth, children, older persons and people with disabilities through support and development	Children, youth, older persons, persons with disabilities, gender and women empowerment mainstreaming programmes.	Youth, children, persons with disabilities, older persons, gender and women empowerment mainstreaming plans to be developed and implemented by September 2009
		Youth Development Programme	Integrated Youth Development Plan to be developed and implemented by September 2009
		Capacitation and entrepreneurial training programme	Capacitation and entrepreneurial training programme of special sectors (women, youth, children and persons with disabilities) to be implemented by June 2010

FIVE-YEAR PERFORMANCE PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Information and Communication Technology	To organize ICT as a means of improving organizational efficiency, effectiveness and service delivery	Integrated ICT delivery	A functional ICT Steering Committee to be in place and meeting quarterly
			A functional HR Information System to be in place by June 2010
		NMB Smart City Development Programme	A Smart City model and framework to drive the bridging of the 'digital divide' to be developed and implemented
Facilities management	To ensure the provision of adequate municipal offices and facilities	Facilities management and provision programme	Facilities Management Strategy to be in place by September 2009
			New Council Chambers to be constructed by June 2010

5.12 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 and improve the way in which it delivers services and develops appropriate methods and mechanisms. Importantly, the Municipality is entrenching itself as a learning organisation, with the emphasis on knowledge management.

Strides have been made by the Municipality in implementing a rationalised organisational structure that takes into account the primacy of accelerated service delivery.

In the preceding IDP review period, a lot of attention has been placed on developing the necessary Policy Development and Strategic Frameworks to achieve the following strategic objectives:

- Recruitment, development and retention of human capital to ensure sustained delivery of services.
- Cost-effective, clear and integrated business processes and systems.
- Role clarity, effective and speedy execution.
- Change orientation, management emotional intelligence.
- Tight internal controls, general and performance management.

The NMBMM will continue to be an information-driven organisation. Therefore, the ICT Strategy will align with and support the broad vision, business strategies and objectives of the Municipality, taking into account strategic goals and

objectives, trends, best practices, business processes and information needs, as well as the designs, applications and requirements for technology architectures of the business.

What is now required, is a strong focus on the integration and management of business processes, systems and staff, the creation and sustaining of a sound employer/employee environment, the institutionalisation of a shared services approach or implementation framework, improved coordination and execution of programmes and projects, and better internal controls and robust risk management interventions.

5.12.1 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. Key tools to achieve integration and co-ordination include the spatial development framework, sustainable community planning methodology, integrated development matrix, the cluster system, inter-directorate task teams and the Management Team.

Underpinning all activities of the IDP and other integration and co-ordination tools, would be a longer-term City-wide Development Strategy. The formulation of such a Strategy has commenced and will provide strategic direction for a period of up to 30 years.

5.12.2 Integrated Development Matrix

The Integrated Development Matrix has been developed to provide a framework for the implementation of the co-ordinated planning and implementation of the

different activities of the Municipality, to ultimately ensure the creation of integrated and quality developments and living environments.

The Integrated Development Matrix defines and facilitates co-operation and co-ordination between the municipal directorates and external actors in planning and implementation processes, and defines roles that will allow citizens and businesses in the city to live and operate more sustainably.

The Matrix can be used as a generic tool to identify and understand roles and responsibilities in terms of generic planning, development and citizen responsibility, but can also be used for specific projects.

The roles and responsibilities of the different municipal areas in all stages of planning and development are identified and clarified, from the initial conception of a planning proposal to the physical on-site construction, on-going maintenance and living in a city. The Matrix lists each different municipal functional area as the Provincial Government and the Private Sector, and their different roles at each level of planning and development and living.

The Integrated Development Matrix was developed as part of the Sustainable Community Planning Methodology, which sets out a model for spatial planning at the intermediate level between the broader, more strategic Spatial Development Framework and more detailed precinct and layout development plans.

5.12.3 Human resources

The Municipality has implemented its Human Resources Turnaround Strategy, which looks at an integrated human resources development plan so that the institution is adequately staffed with competent staff and able to meet its present and future demands. This is complemented by the Municipality's Recruitment, Selection and Retention Policy and various skills development policies.

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. To further complement the optimisation and the development of skills, the Municipality intends to establish a fully-fledged assessment centre, modeled on best practice, locally and internationally, to focus on identification, recruitment and development of capacity.

The Municipality, like most other organizations, is currently faced with the challenge of a scarce skills shortage. This shortage of priority skills is particularly evident in the engineering and technical fields. A major cause is the fierce competition for scarce skills from the private sector, mainly due to the upswing in new investments and developments. This erosion of staff could have an impact on service delivery if not addressed. In addition to headhunting locally, the Municipality will consider acquiring scarce skills abroad if these cannot be acquired locally.

The Municipality also has a comprehensive in-house graduate trainee programme focusing on areas of scarcity, such as the technical and engineering fields. Internships are also provided. In addition, through its Bursary Scheme, the Municipality also targets students studying in scarce disciplines.

In addition to the challenge of scarce skills, the Municipality is also focusing on capacitating the housing delivery function, which includes its administration, project management and quality control.

Organisational development also requires the regular review of aspects such as remuneration frameworks, 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 are addressed. The Municipality has a five-year Employment Equity Plan (2009 – 2013). which is currently undergoing review. However, during this review process, the current provisions are being implemented and integrated into the recruitment and selection score-sheets. The Municipality's Employment Equity Plan focuses on previously marginalised groups and targets critical areas of underrepresentation, which include top and middle management positions, managerial and technical positions.

5.12.4 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 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 the GIS available to the public via the internet, thereby ensuring easy access to information. In another GIS initiative, all municipal assets are being mapped and linked to the asset register.

FIVE-YEAR PERFORMANCE PLAN

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
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 to be developed and implemented
	To build a fully integrated, capacitated and performance-driven institution	Implementation of the Cluster Programme	A functional Cluster system to be in place for both planning and implementation of the IDP
			Quarterly cluster meetings to be held
		Implementation of Performance Management Programme	Compliant SDBIP to be included: <ul style="list-style-type: none"> • Tabling of SDBIP for approval by March 2010 • Approval of SDBIP by May 2010

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Strategic planning and integration <i>(continued)</i>			Compliant performance agreements for Section 57 employees and the Municipal Manager to be concluded by June 2010
			Quarterly, bi-annual and annual performance reports indicating performance improvement to be submitted
			Performance plans to be rolled out to all employees
			At least bi-annual performance assessments for employees from Grade 12 to be implemented
	To promote knowledge acquisition and management	Knowledge Management and Innovation Programme	Knowledge Management Strategy to be developed and implemented by December 2009

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Strategic planning and integration <i>(continued)</i>	Improve the quality of service delivery and Public Participation through Community Based Planning (CBP)	Develop an implementation Plan on Community Based Planning Programme	Annual review and updating of community based plans At least 2 representatives per ward to be trained to assist in planning
	To develop an Geographic Information Systems (GIS) strategy	Review and update the GIS strategy every 3 years	GIS strategy to be adopted by July 2009
	To establish an Integrated Land Information System (ILIS)	Implement and maintain an ILIS	Integrated Land Information System Framework and implementation plan to be developed by December 2009
Human resources development	To provide well-capacitated human capital	Implementation of MFMA regulations on minimum competencies	A functional programme to be in place by July 2009

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Human resources development <i>(continued)</i>		Skills development programme	Workplace Skills Plan to be developed, submitted and implemented
			95% adherence to the Workplace Skills Plan
			95% of workplace skills and training budget spent
		Development and implementation of an assessment centre model focusing on the identification, recruitment and development of capacity	A functional assessment centre to be in place by June 2010
			Management Development Programme to be in place by September 2009
			A mentorship programme to be functional by September 2009
		Job Evaluation Programme	A new remuneration framework to be in place by December 2009
Implementation of Labour Relations Programme	Ensure monthly meetings of the Local Labour Forum		

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Human resources development (continued)			Labour Relations Strategy to be developed by September 2009
			Development and implementation of a capacity development programme for and in consultation with full-time shop stewards
			75% successful recruitment of scarce skills requested by directorates
		Human resources management and administration	Timeous recruitment within 3 months from submission of recruitment notification
			Functional induction programme to be in place for new employees by December 2009
Policy alignment	To ensure a uniform and consistent approach to policy development and implementation	Implementation of Policy management framework	100% of policies developed to be in line with the policy development framework

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Administrative Systems Review	To ensure organisational efficiency	Identification of areas of wasteful expenditure and inefficiency and implementation of intervention programme	100% adherence to the programme for the reduction of organisational inefficiencies

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 long-term credit rating of Aa3.za, as issued by Moody's Investor Services. Three of the larger Metro's have received Aa2.za ratings. Although the rating of Aa3.za has been maintained for the last three years, the following factors could negatively affect the rating in the near future:

- High level of capital investment is required to eradicate infrastructure backlogs. However, a balance needs to be achieved between eradication of infrastructure backlogs and maintenance backlogs.
- The current global economic conditions, which are contributing to unemployment and poverty, mean that the rates base of the Municipality is under threat, thereby diminishing potential revenue.

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 a legally compliant IDP-based budget that enhances financial sustainability.
- (b) Ensuring sustainable and improved revenue generation and collection.
- (c) Expanding the revenue base by identifying additional sources of revenue and ensuring sustainable growth in the revenue base.
- (d) Providing efficient and effective Cash Management and Asset Risk Management systems.
- (e) Providing efficient and effective expenditure management and control processes.

- (f) Ensuring a sound and legally compliant system of financial management, advice, control, accounting and reporting.
- (g) 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 need to be continuously improved. The key financial risks confronting the Municipality can be summarised as follows:

- (a) The continued growth in outstanding debtors, including that of Government.
- (b) Containment of personnel costs within set benchmarks as established within the budget process.
- (c) Limited maintenance and renewal of infrastructure assets due to resource constraints.
- (d) Unfunded mandates.
- (e) The impact of REDS.
- (f) The escalation of electricity costs due to tariff increases imposed by Eskom.
- (g) Adherence to regulations impacting on municipal budgets and reporting.

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

- (a) Funding requirements relating to the Nelson Mandela Bay Multi-purpose Stadium and its future sustainability, which include the appointment of the stadium operator.
- (b) Revision of the long-term maintenance backlog plan for Council assets, in line with available resources.
- (c) The future implementation of results emanating from the Task Job Evaluation System.
- (d) Continuous review of the level of the Capital Redemption Reserve to ensure that the Municipality is able to cover the purchase of new and replacement assets.
- (e) The identification of alternative sources of funding relating to capital expenditure and the associated financial implications.
- (f) Assessing the viability of the various borrowing instruments to fund the capital programme and determining the optimal limits to be established.
- (g) Expanding the revenue base.
- (h) Maintaining an unqualified audit report.
- (i) The need to improve customer care.
- (j) The need to ensure legal compliance through all procedures and programmes.
- (k) Timeous payment of service providers.
- (l) The need to improve on the promotion of broad-based economic empowerment.

FIVE-YEAR PERFORMANCE PLAN**FINANCIAL SUSTAINABILITY AND VIABILITY**

Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Revenue enhancement and customer care	To improve revenue enhancement and growth	Annual review of the Rates Policy	Revised Rates Policy to be in place by 1 July 2009
		Development and implementation of Revenue Enhancement Programmes	98% revenue to be collected
	To maximise revenue streams	The identification and accessing of additional financial resources to enhance service delivery	Identification, application and receipt of additional funding
Supply chain and broad-based economic empowerment	To promote broad-based economic empowerment	Revision of the Policy to promote broad-based economic empowerment	Policy to be reviewed annually
		Improvement in the turnaround time for procurement process (tender advertisement, evaluation and adjudication)	8 weeks' turnaround time

FINANCIAL SUSTAINABILITY AND VIABILITY			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Cash and risk management	To promote an effective cash and risk management system	Turnaround time for bank reconciliations	25 days for ordinary accounts and 40 days for main account to be achieved
		Maximisation of interest earned on all investments	Cash Management and Investment Policy to be implemented
		Insurance of all assets	All assets to be insured
		Assessing the viability of the various borrowing instruments to fund the capital programme	Borrowing facility to be assessed and in place by 30 June 2010
		Maintaining/Improving the Municipality's current credit rating	Credit rating to be maintained/ improved
Budgeting and financial accounting	To enhance sound financial management	Preparation of balanced budget confirming to municipal budget regulations	Budget to be approved by May 2010

FINANCIAL SUSTAINABILITY AND VIABILITY			
Key Performance Elements	Strategic Objectives	Five-year Programmes/ Projects	2009/10 Target
Budgeting and financial accounting <i>(continued)</i>		Submission of financial statements that comply with MFMA and other accounting standards and practices	Financial statements to be submitted to Auditor-General by 31 August 2009
		Implementation of a capital budget priority rating system	Priority rating system to be adopted by September 2009 and used for the preparation of the budget
Expenditure management	To promote an effective and efficient expenditure system	Containment of personnel cost	Personnel costs to be contained at 34%
		Programme on payment of creditors	Creditors to be paid within 30 days of date 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 a financial plan must be prepared as part of the 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

	2009/10	2010/11	2011/12	2012/13	2013/14
Income	%	%	%	%	%
Water tariff increase	11.0	11.0	10.0	8.0	8.0
Sanitation tariff increase	9.0	9.0	9.0	8.0	8.0
Refuse tariff increase	10.0	10.0	10.0	8.0	8.0
Property rates increase	10.0	10.0	10.0	8.0	8.0
Electricity tariff increase	20.0	20.0	20.0	98	98
Growth in revenue base (on average except Electricity)	2.0	2.0	2.0	2.0	2.0
Revenue collection rates	98	99	99	98	98
Expenditure					
Total expenditure increase allowed (excluding repairs and maintenance)	8.0	8.0	8.0	8.0	8.0
Salary increase	12	10	10	8	8

	2009/10	2010/11	2011/12	2012/13	2013/14
Expenditure					
Increase in repairs and maintenance	18.0	12.0	12.0	12.0	12.0
Increase in bulk purchase of power costs	25.0	25.0	25.0	25.0	25.0

6.2.1.2 Operating Budget

Budgeted Financial Performance (revenue and expenditure)

Description	2009/10 Medium Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Forecast 2012/13	Forecast 2013/14
R thousand					
Revenue By Source					
Property rates	774,525	840,043	901,889	974,040	1,051,963
Service charges - electricity revenue	1,852,194	2,222,613	2,667,113	3,200,536	3,840,643
Service charges - water revenue	367,052	412,938	456,399	492,911	542,202
Service charges - sanitation revenue	238,227	263,498	294,806	316,916	340,685
Service charges - refuse	108,763	117,078	126,061	136,146	147,038
Rental of facilities and equipment	18,417	19,825	21,411	23,552	25,908
Interest earned - external investments	185,926	200,799	216,863	238,550	262,405
Interest earned - outstanding debtors	114,121	125,124	137,389	151,128	166,240
Fines	50,384	54,415	58,768	64,645	71,109
Licences and permits	7,828	8,455	9,131	10,044	11,048
Agency services	1,107	1,207	1,307	1,438	1,582
Transfers recognised	1,398,577	1,596,665	1,414,223	1,527,361	1,649,550
Other revenue	162,450	204,036	189,303	208,233	229,056
Gains on disposal of PPE	7	8	8	8	8
Total Revenue	5,279,577	6,066,702	6,494,672	7,345,507	8,339,437
Expenditure By Type					
Employee related costs	1,479,386	1,631,790	1,787,819	1,966,601	2,163,261
Remuneration of councillors	46,311	50,942	56,036	60,519	65,361
Debt impairment	44,839	45,735	49,394	53,346	57,613
Depreciation & asset impairment	451,991	549,740	628,967	704,443	788,976
Finance charges	162,371	153,934	145,314	156,939	169,495
Bulk purchases	1,234,408	1,537,082	1,914,662	2,393,327	2,991,659
Other materials	449,638	469,708	515,053	556,257	600,758
Contracted services	86,213	92,602	99,481	107,440	116,035
Grants and subsidies	102,032	124,100	156,553	169,077	182,604
Other expenditure	1,127,155	1,209,980	954,832	1,050,315	1,155,347
Loss on disposal of PPE	-	-	-	-	-
Total Expenditure	5,184,344	5,865,612	6,308,111	7,218,264	8,291,107
Surplus/(Deficit)	95,233	201,090	186,561	127,243	48,330

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 2009/10 to 2013/14 Capital Budget by Directorate

Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description R thousand	2009/10 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Budget Year +3 2012/13	Budget Year +4 2013/14
Capital expenditure - Municipal Vote					
Multi-Year expenditure to be appropriated					
Budget and Treasury	52,170	35,652	18,250	19,710	21,287
Public Health	83,745	56,685	70,567	76,212	82,309
Housing and Land	18,500	27,000	2,000	2,160	2,333
Economic Development and Recreational Services	191,828	35,500	23,500	25,380	27,410
Corporate Administration	53,900	43,900	36,250	39,150	42,282
Rate and General Services - Engineers	1,022,595	599,584	691,269	746,571	806,296
Water	268,730	279,694	204,538	220,901	238,573
Sanitation	200,299	210,855	152,370	164,560	177,724
Electricity and Energy	257,593	257,802	237,926	256,960	277,517
Executive and Council	17,200	10,500	10,000	10,800	11,664
Safety and Security	97,407	37,200	31,850	34,398	37,150
2010 World Cup Office	32,685	12,000	-	-	-
Strategic Programmes Directorate	47,483	15,000	1,300	1,404	1,516
Capital Multi-year expenditure sub-total	2,344,135	1,621,371	1,479,820	1,598,206	1,726,062
Capital Expenditure - Standard					
Executive & Council	17,200	10,500	10,000	10,800	11,664
Budget & Treasury Office	52,170	35,652	18,250	19,710	21,287
Corporate Services	53,900	43,900	36,250	39,150	42,282
Planning & Development	47,483	15,000	1,300	1,404	1,516
Health	83,745	56,685	70,567	76,212	82,309
Community & Social Services	191,828	35,500	23,500	25,380	27,410
Housing	18,500	27,000	2,000	2,160	2,333
Public Safety	97,407	37,200	31,850	34,398	37,150
2010 World Cup Office	32,685	12,000	-	-	-
Waste Water Management	200,299	210,855	152,370	164,560	177,724
Road Transport	1,022,595	599,584	691,269	746,571	806,296
Water	268,730	279,694	204,538	220,901	238,573
Electricity	257,593	257,802	237,926	256,960	277,517
Total Capital Expenditure - Standard	2,344,135	1,621,372	1,479,820	1,598,206	1,726,062

Vote Description R thousand	2009/10 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Budget Year +3 2012/13	Budget Year +4 2013/14
Funded by:					
National Government	1,244,463	724,665	716,076	608,665	669,531
Provincial Government	13,220	9,260	12,920	13,566	14,244
Other Grants & Subsidies	5,000	40,000	25,000	5,000	40,000
Total Capital transfers recognised	1,262,683	773,925	753,996	627,231	723,775
Public contributions & donations	42,060	41,028	41,486	43,560	45,738
Borrowing	745,201	673,476	557,750	788,168	803,377
Internally generated funds	294,191	132,942	126,588	139,247	153,171
Total Capital Funding	2,344,135	1,621,371	1,479,820	1,598,206	1,726,062

6.2.4 Alignment of the Budget with IDP

The Integrated Development Plan (IDP) determines and prioritises the needs of the community.

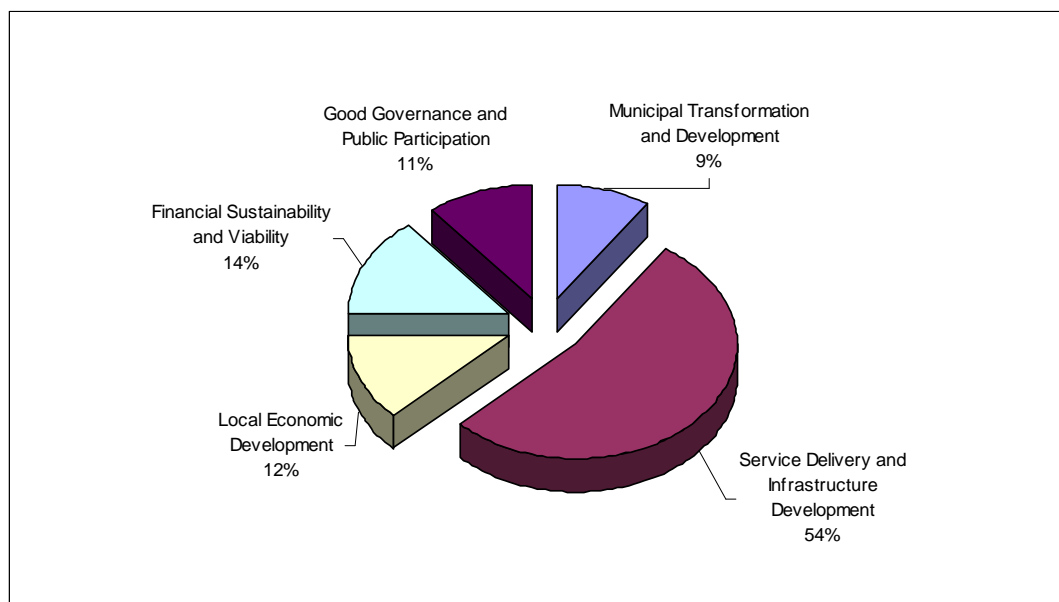
The key strategic focus areas of the IDP are as follows:

- (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

	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	R '000
2009/10 Budget						
Capital Expenditure	184,411	1,652,594	391,873	46,103	69,154	2,344,135
Operating Expenditure	528,768	2,428,024	544,638	1,013,057	765,090	5,279,577
Total	713,179	4,080,618	936,511	1,059,160	834,244	7,623,712
2010/11 Budget						
Capital Expenditure	48,641	1,297,097	210,778	29,185	35,670	1,621,371
Operating Expenditure	558,650	2,951,008	582,009	1,160,868	814,168	6,066,703
Total	607,291	4,248,105	792,787	1,190,053	849,838	7,688,074
2011/12 Budget						
Capital Expenditure	48,834	1,169,058	184,978	28,117	48,834	1,479,821
Operating Expenditure	597,756	3,140,443	622,750	1,241,948	891,774	6,494,671
Total	646,590	4,309,501	807,728	1,270,065	940,608	7,974,492

FIGURE 4: 2009/10 expenditure by IDP priorities



6.2.6 The Budgeted Financial Position

The budgeted financial position of the municipality taking into account the capital and operating income and expenditure is as follows:

Description	2009/10 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Budget Year +3 2012/13	Budget Year +4 2013/14
R thousand					
ASSETS					
Current assets					
Cash	50,816	53,365	56,024	60,506	65,347
Call investment deposits	1,136,249	1,637,083	2,158,921	2,331,635	2,518,165
Consumer debtors	724,592	781,110	817,976	883,414	954,087
Other debtors	141,394	127,254	114,529	123,691	133,587
Current portion of long-term receivables	1,982	1,943	1,901	2,053	2,217
Inventory	83,816	85,492	89,767	96,948	104,704
Total current assets	2,138,849	2,686,247	3,239,118	3,498,248	3,778,107
Non current assets					
Long-term receivables	66,119	64,796	63,499	68,579	74,065
Investments	23,568	24,747	25,984	28,063	30,308
Investment property				-	-
Investment in Associate				-	-
Property, plant and equipment	8,383,138	9,204,390	9,664,609	10,437,778	11,272,800
Agricultural				-	-
Biological				-	-
Intangible	138,699	135,925	133,206	143,862	155,371
Other non-current assets					
Total non current assets	8,611,524	9,429,858	9,887,298	10,678,282	11,532,544
TOTAL ASSETS	10,750,373	12,116,105	13,126,416	14,176,529	15,310,652
LIABILITIES					
Current liabilities					
Bank overdraft					
Borrowing	215,523	305,693	381,752	110,466	119,303
Consumer deposits	98,312	100,278	102,283	1,082,777	1,169,399
Trade and other payables	1,248,051	1,125,762	1,002,571	165,621	178,871
Current portion of long-term liabilities	139,096	146,051	153,353	165,621	178,871
Provisions					
Total current liabilities	1,700,982	1,677,784	1,639,959	1,524,485	1,646,444

Description R thousand	2009/10 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Budget Year +3 2012/13	Budget Year +4 2013/14
Non current liabilities					
Borrowing	1,449,912	1,814,445	1,990,443	4,496,641	4,856,372
Provisions	3,592,397	3,982,933	4,163,556	6,646,318	7,178,024
Total non current liabilities	5,042,309	5,797,378	6,153,999	11,142,959	12,034,396
TOTAL LIABILITIES	6,743,291	7,475,162	7,793,958	12,667,444	13,680,839
NET ASSETS	4,007,081	4,640,943	5,332,459	1,509,086	1,629,812
COMMUNITY WEALTH/EQUITY					
Accumulated Surplus/(Deficit)	2,471,326	3,183,801	3,876,839	4,186,986	4,521,945
Reserves	1,535,755	1,457,142	1,455,620	1,572,070	1,697,835
Minorities' interests					
TOTAL COMMUNITY WEALTH/EQUITY	4,007,081	4,640,943	5,332,459	5,759,056	6,219,780

6.2.7 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.

6.2.8 Investment particulars by type

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

INVESTMENT PARTICULARS BY TYPE	Budget Year	Budget Year	Budget Year	Budget Year	Budget Year
	2009/10	2010/11	2011/12	2012/13	2013/14
Investment Type					
RSA GOVERNMENT STOCK (DEPT. OF FINANCE)					
DEPOSITS WITH BANKS	1,675,219,633	1,809,237,539	1,953,976,780	2,110,294,922	2,279,118,516

INVESTMENT PARTICULARS BY TYPE	Budget Year	Budget Year	Budget Year	Budget Year	Budget Year
	2009/10	2010/11	2011/12	2012/13	2013/14
ABSA LEASEBACK AGREEMENT		-	-	-	-
SANLAM SHARES	838,824	889,154	942,503	1,017,903	1,099,335
UAL LONGTERM INVESTMENT					
TOTAL INVESTMENTS	1,676,058,457	1,810,126,693	1,954,919,283	2,111,312,826	2,280,217,852

6.2.9 Investment particulars by maturity

Name of Institution / Investment ID	Period of Investment	Type of Investment	Expiry date of Investment	Monetary Value	Interest to be Realised
2009 / 2010					
DEPOSITS WITH BANKS	1 - 12 Months	Fixed Term	Various	1,675,219,633	185,912,160
				1,675,219,633	185,912,160
2010 / 2011					
DEPOSITS WITH BANKS	1 - 12 Months	Fixed Term	Various	1,809,237,539	200,785,170
				1,809,237,539	200,785,170
2011 / 2012					
DEPOSITS WITH BANKS	1 - 12 Months	Fixed Term	Various	1,953,976,780	216,848,010
				1,953,976,780	216,848,010
2012 / 2013					
DEPOSITS WITH BANKS	1 - 12 Months	Fixed Term	Various	2,110,294,922	234,195,851
				2,110,294,922	234,195,851
2013 / 2014					
DEPOSITS WITH BANKS	1 - 12 Months	Fixed Term	Various	2,279,118,516	252,931,519
				2,279,118,516	252,931,519

6.2.10 Cash flow statement

Description	2009/10 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2009/10	Budget Year +1 2010/11	Budget Year +2 2011/12	Budget Year +3 2012/13	Budget Year +4 2013/14
R thousand					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other	3,513,762	4,066,587	4,636,834	5,007,781	5,408,403
Government - operating	1,398,577	1,596,665	1,414,223	1,527,361	1,649,550
Government - capital					
Interest	297,764	323,421	351,504	379,624	409,994
Dividends					
Payments					
Suppliers and employees	(3,925,254)	(4,429,510)	(4,756,320)	(5,136,826)	(5,547,772)
Finance charges	(129,897)	(123,147)	(116,251)	(125,551)	(135,595)
Transfers and Grants					
NET CASH FROM/(USED) OPERATING ACTIVITIES	1,154,952	1,434,016	1,529,990	1,652,389	1,784,580
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE	7	8	8	9	9
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables	1,389	1,362	1,339	1,446	1,562
Decrease (increase) in non-current investments	(1,122)	(1,179)	(1,237)	(1,336)	(1,443)
Payments					
Capital assets	(1,875,308)	(1,297,097)	(1,183,856)	(1,278,564)	(1,380,850)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1,875,034)	(1,296,906)	(1,183,746)	(1,278,446)	(1,380,721)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans	745,000	670,000	558,000	602,640	650,851
Borrowing long term/refinancing	4,628	1,966	2,005	2,165	2,339
Increase in consumer deposits				-	-
Payments					
Repayment of borrowing	(21,523)	(305,693)	(381,752)	(412,292)	(445,276)
NET CASH FROM/(USED) FINANCING ACTIVITIES	728,105	366,273	178,253	192,513	207,914
NET INCREASE/ (DECREASE) IN CASH HELD	8,023	503,383	524,497	566,457	611,773
Cash/cash equivalents at the year begin:	1,179,042	1,200,699	1,711,620	2,236,117	2,802,574
Cash/cash equivalents at the year end:	1,187,065	1,704,082	2,236,117	2,802,574	3,414,347

6.2.11 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.

Financial Indicators	Basis of Calculation	2007/08	2008/09	2009/10	2010/11	2011/12
Borrowing Management						
Borrowing to Asset Ratio	Total Long Term Borrowing/Total Assets	0.05:1	0.10:1	0.13:1	0.15:1	0.15:1
Capital Charges to Operating Income	Interest and Principal Paid/Operating Expenditure	1.55%	1.75%	4.08%	5.04%	5.88%
Safety of Capital						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	0.36	0.54	0.65	0.66	0.62
Gearing	Funds & Reserves/Long Term Borrowing	10.23:1	3.87:1	2.76:1	2.56:1	2.68:1
Liquidity						
Current Ratio	Current Assets/Current Liabilities	1.43:1	1.41:1	1.26:1	1.60:1	1.98:1
Revenue Management						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	17%	11%	14%	13%	13%

6.2.12 Budget related policies

6.2.12.1 Financial Management Policies

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

6.2.12.2 Revenue Enhancement Master Plan

This Plan 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.

6.2.12.3 Assistance to the Poor

With an unemployment rate in excess of 35%, Council adopted an Assistance to the Poor Policy. This Policy caters for free basic services for approximately 93 000 qualifying households.

6.2.12.4 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 objectives of this Policy are 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

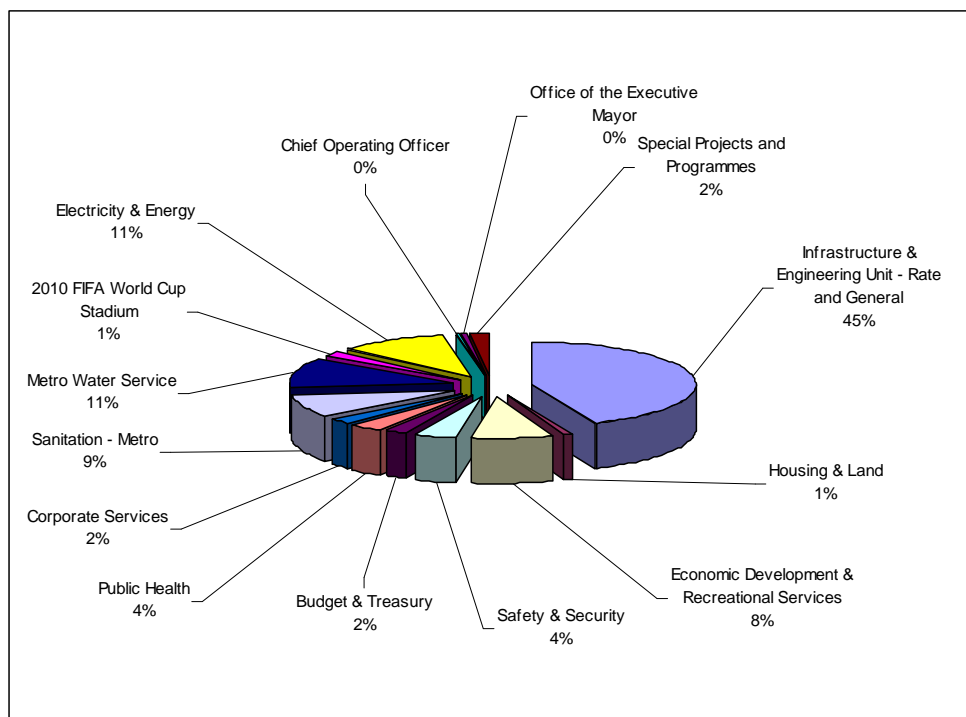
The successful implementation of integrated development planning over the medium-/long-term requires proper alignment and harmonisation between the IDP, the budget, and provincial and national policy frameworks.

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

6.2.13 Capital and Operating Budgets

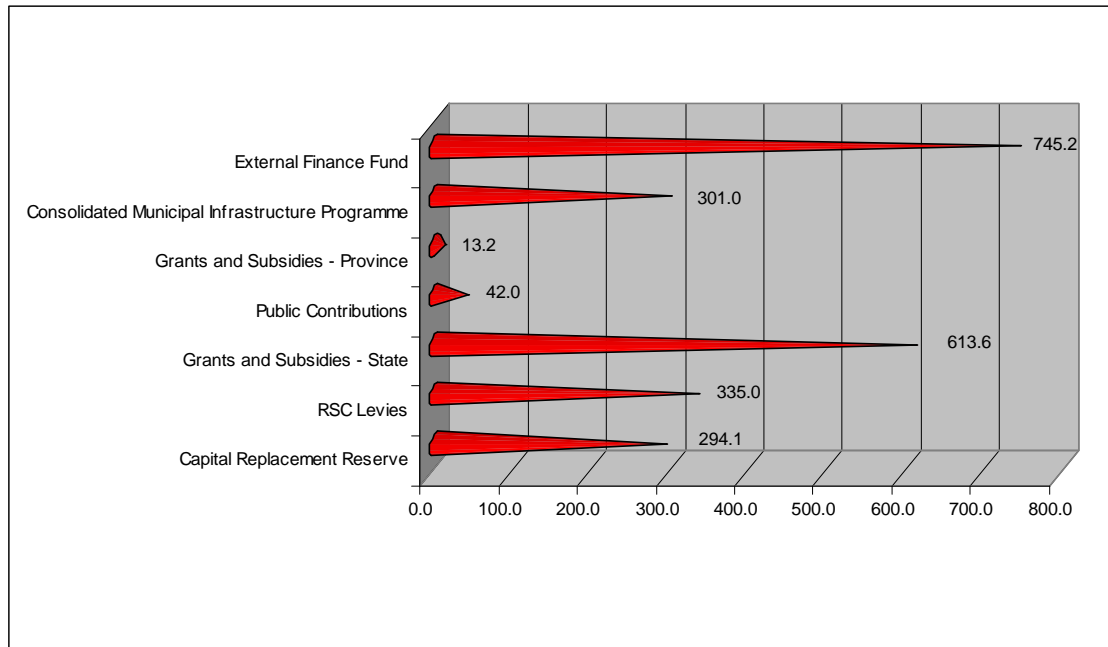
Capital expenditure analysed in terms of the various directorates of the Municipality is presented in Figure 5 below.

FIGURE 5 : 2009/10 Capital Budget by Directorate



The main sources of capital income used to finance the capital expenditure are reflected in Figure 6 below.

FIGURE 6: 2009/10 Capital Budget by Finance Sources



6.2.14 Capital budgets priority rating system

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

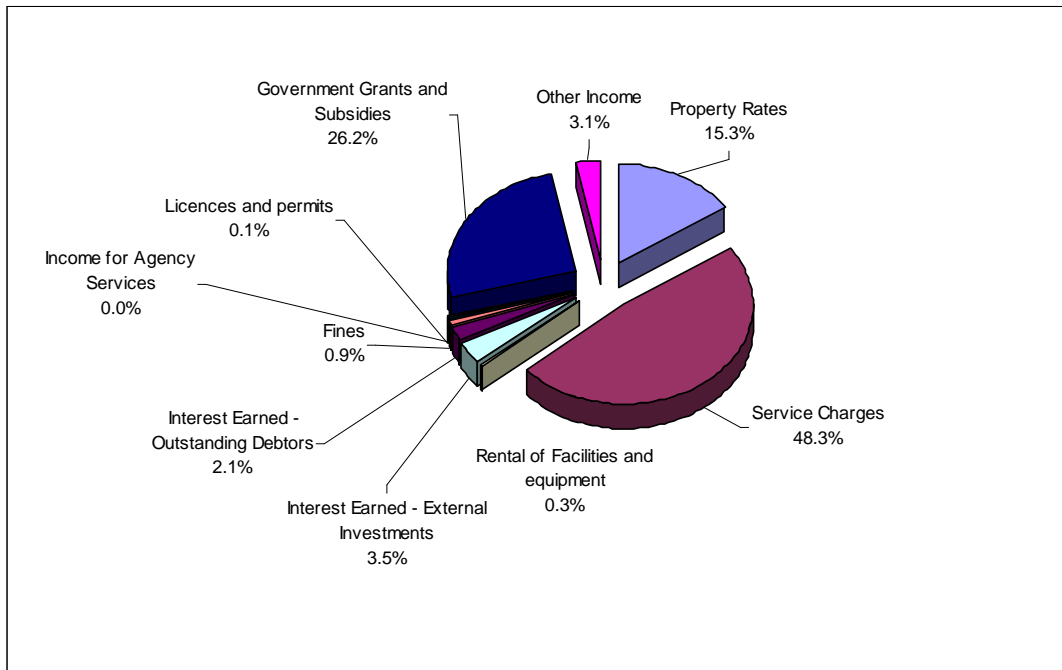
The system is premised on the supporting the key strategic focus areas of the IDP. Relative weights are allocated to each strategic focus areas of the IDP. Projects are then assessed against these weighted strategic focus areas of the IDP taking into account the relative importance of the projects.

The priority rating system will be used for all project funding requests.

6.2.15 Analysis of total income and expenditure

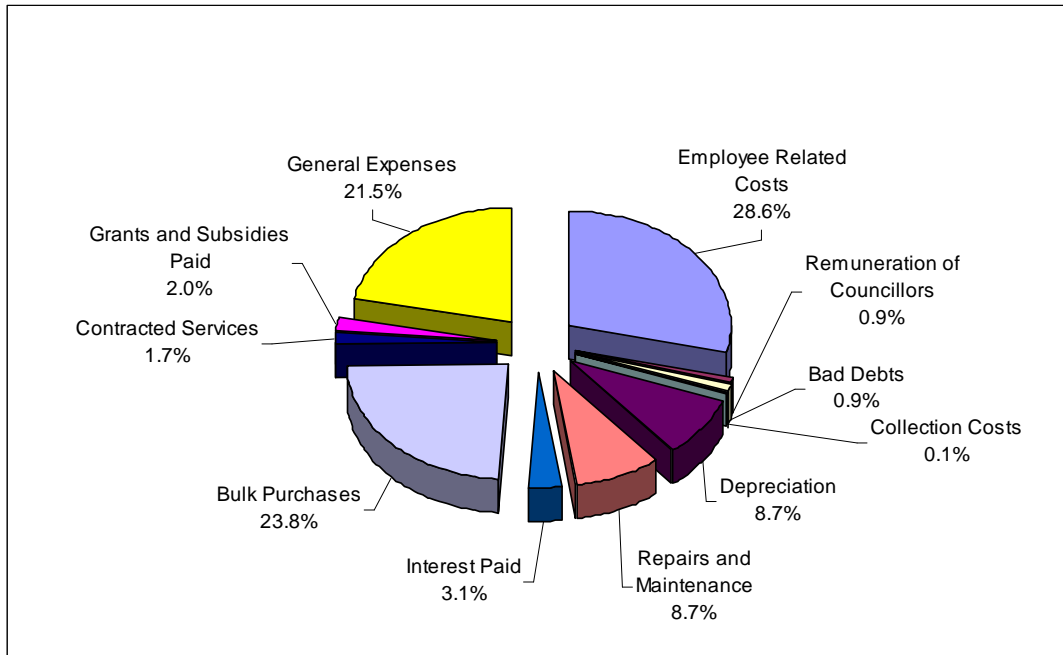
The main income sources used to pay for operating expenditure are shown in Figure 7 below.

FIGURE 7 : 2009/10 Statement of Financial Performance – Budgeted income



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

FIGURE 8: 2009/10 Statement of Financial Performance – Budgeted expenditure



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	<p>A strategic approach through which the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating, and reviewing of performance at both organisational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance;</p> <p>It is fundamentally an approach to how work is done and organised rather than a system; all other systems and processes should support or be informed by effective performance management and a focus on continuous improvement of performance.</p>

CONCEPT	DEFINITION
Performance Management System (PMS)	A framework that describes and represents how the Municipality's cycle and processes of performance planning, monitoring, measurement review, reporting and improvement will be conducted, organized and managed, including determining the roles of the different role-players.
Key Performance Areas (KPAs)	Service domain that is crucial to achievement of organisational goals.
Objective	Statement about what outcomes the organisation wishes to achieve.
Key Performance Indicators (KPIs)	Qualitative and quantitative measures aimed at determining progress towards achieving set 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.
Impact indicator	An indicator that measures the result of achieving specific outcomes, such as reducing poverty and increasing jobs.
Key Performance Elements (KPEs)	Goals or key focus areas linked to the identified Key Performance Areas.
Baseline	The current level of performance that the institution aims to improve. It is the initial step in setting performance targets in most instances would be the level of

CONCEPT	DEFINITION
	performance recorded in the year prior to the planning period.
Performance targets	Planned level of performance or milestones an individual or organisation sets to achieve 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	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. Within an evaluation cycle, four (4) performance reviews/assessments will take place.
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 appointed in terms of Section 57 of the Municipal Systems Act (Act 32 of 2000)

7.3 OBJECTIVES OF PERFORMANCE MANAGEMENT

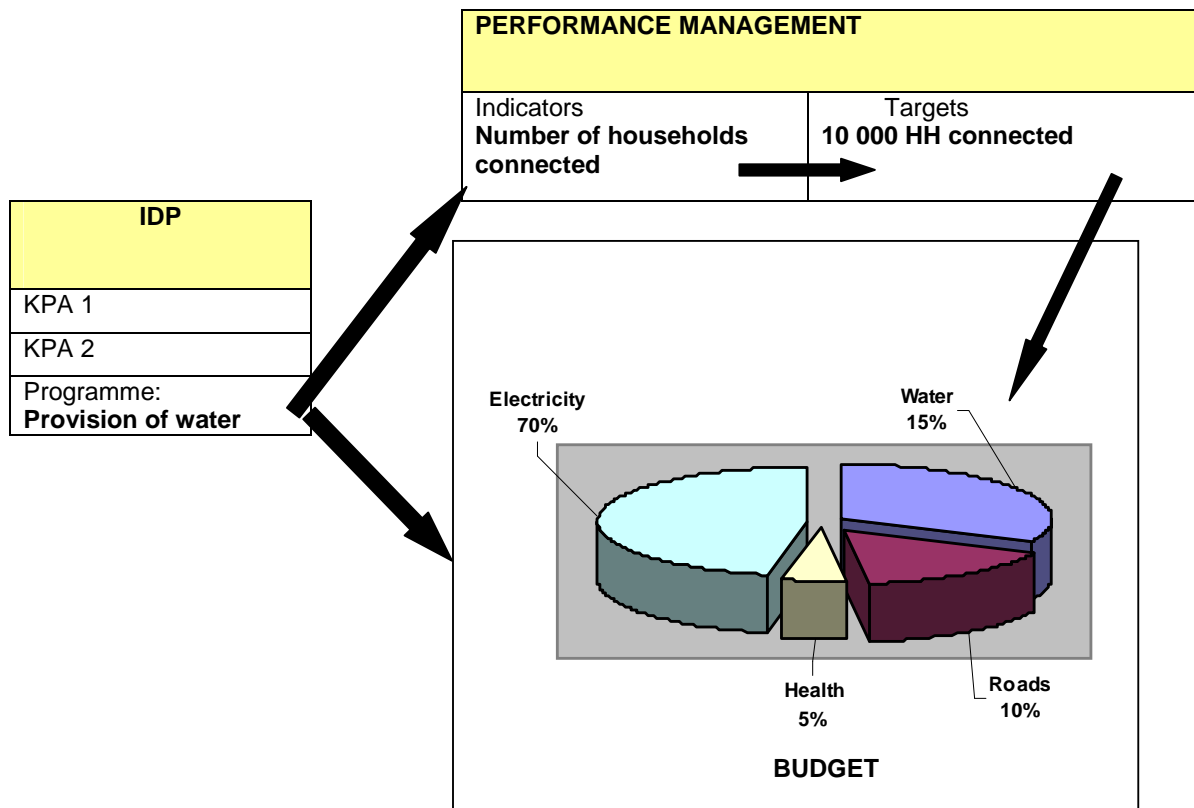
Performance Management seeks to achieve the following -

- (a) To clarify institutional goals and priorities
- (b) To ensure a continuous cycle of planning, coaching and feedback
- (c) To monitor service delivery – how well an institution is meeting its aims and objectives, which policies and processes are working
- (d) To improve service delivery and processes
- (e) To provide early warning signals
- (f) To enable learning and improvement
- (g) To ensure accountability and oversight
- (h) To comply with legislation
- (i) To promote community participation in local governance
- (j) 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 9: 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.

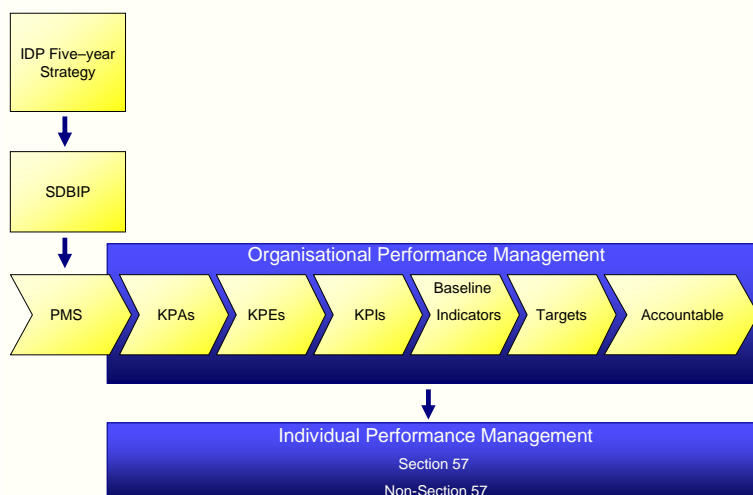
7.5 STEPS IN IMPLEMENTING PMS

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: -

DIAGRAM 2 : Planning State 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 states 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 proceeding 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
Monthly report on actual revenue targets and spending against budget no later than 10 working days after the end of each month	Section 71 of the MFMA	National Treasury
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 Municipal Planning and Performance Management Regulations.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Audit Committee 5. National Treasury
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of Municipal Planning and Performance Management Regulations 2001.	<ol style="list-style-type: none"> 1. Municipal Manager 2. Executive Mayor 3. Mayoral Committee 4. Council 5. Audit Committee 6. National Treasury 7. Provincial Government
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"> 1. Executive Mayor 2. Mayoral Committee 3. Council 4. Audit Committee 5. Auditor-General 6. National Treasury 7. Provincial Government 8. Local Community

WARD-BASED PRIORITIES

The table below reflects the priorities and needs of each of the sixty wards in Nelson Mandela Bay, identified through a community-based planning process. The IDP was developed following an extensive public participation and consultation process, confirming its status as a credible and and people-driven document.

WARD	PRIORITIES
1	<ul style="list-style-type: none"> • Increasing/Adding car and/or bus embayments • Paving and shelter for sidewalk traders (Main Rd and 8th Avenue, Walmer) • Stormwater drainage (Walmer) • Development of a park (Cnr of Buffelsfontein Rd and Victoria Dr) • Increasing road width • Rehabilitation of Rensburg Street • Traffic lights (intersection Buffelsfontein Rd and Genadendal Rd) • Traffic light at traffic circle (University Rd and Gomedede Rd) • Traffic calming measures at intersections of roads with excessive peak hour traffic • Updating of Walmer Policy Plan (LSDF) • Upgrading of electricity infrastructure and connection (Schoenmakerskop, Sardinia Bay Rd, Lovemore Park, Theescombe, Chesley, Kragga Kamma Rd area, Deer Park and Bushy Park) • Installation/Upgrading of water and sanitation infrastructure to peri-urban areas (Schoenmakerskop, Sardinia Bay Rd, Lovemore Park, Theescombe, Chelsea, Kragga Kamma Rd area and Bushy Park) • Pavements and cycle tracks (Summerstrand/NMMU area - special pavements for the disabled) • Build and upgrade ablution blocks at various beaches • Build new ablution blocks at Schoenmakerskop, Sardinia Bay Beach, Flat Rocks and Pollock Beach

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Upgrade existing public ablution blocks at Pipe, Beacon, Schoenmakerskop and Sardinia Bay Beach • Provide electricity infrastructure to the following peri-urban areas, namely: Schoenmakerskop, Sardinia Bay Road and Lovemore Park, Theescombe and Chelsea, Kragga Kamma Road area and Deer Park and Bushy Park • International Ironman and sporting events. Develop a special cycle track in the following areas: Alongside Sardinia Bay Road from Heugh Road to Victoria; alongside Victoria Drive from Buffelsfontein Road to Schoenmakerskop and along Marine Drive, from Buffelsfontein to Schoenmakerskop and alongside Marine Drive from Victoria Drive to Summerstrand • Disabled friendly pavements in the Summerstrand area, along the southern side of Admiralty Way in front of Walton Park, the northern side of Gomery Road between University Way and Cheshire Home, along the southern side, from University Way to Percy Owen Drive and along the western side of University Way, from the NMMU entrance to Admiralty Way • Upgrade public open spaces and parks at Kelly's Vlei • Develop an extra weighbridge at Arlington Tip • Long-term plan for relocation of existing infrastructure at Sardinia Bay • Short-term plan to keep roadway open and remove sand at Sardinia Bay • Skills development • Rehabilitation of youth • Sexual awareness programmes • School drive (programmes to keep the youth occupied) • Upgrade Heugh Rd and Buffelsfontein Rd from 1st Ave to Mount Pleasant • Enlarge intersection of 17th Ave & Buffelsfontein • Rebuild Victoria Drive and Sardinia Bay Rd • Rebuild and widen Kragga Kamma Rd from Kamma Park to Cows Corner • Construct Airport By-pass 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

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Traffic circle at intersection of University Way and Gomery Road • Cycle track in Heugh Road, Schoenmakerskop, Summerstrand
2	<ul style="list-style-type: none"> • Traffic impact assessment for Brookes Hill • Provision of facilities for water services • Traffic problems in Walmer Boulevard • Improvement and maintenance of soccer field • Provision of up-to-standard cricket pitch • Fencing around the cricket pitch • Tennis court and roller blade hockey court need urgent attention
3	<ul style="list-style-type: none"> • Illegal dumping • Tarring and upgrading of roads: <ul style="list-style-type: none"> - Paving cnr Main Rd & 8th Avenue, Walmer - Increase road width (Heugh/Main Rd, Walmer) - Buffelsfontein Rd - Taxi embayments along Buffelsfontein Rd and Main Rd - Increase the number and width of taxi and bus embayments around Settlers Primary, Clarendon Park Primary, Grey Jnr School, DF Malherbe High School, Theodor Hertzl High School and Jnr School • Traffic calming measures (roads parallel to Buffelsfontein Rd, Heugh Rd and Main Rd, Walmer) • Traffic lights (8th Avenue and Heugh Rd intersection) • Recreational facilities (development of a park at Cnr of Buffelsfontein Rd and Victoria Drive) • Upgrade of Walmer gateway from Airport • Electricity infrastructure and connection (place electricity cables underground) • Stormwater (Theescombe/Gqebera/Walmer Township bulk stormwater) • Automated boom where narrow-gauge railway lines cross 17th Avenue and Buffelsfontein Rd • Transport system for elderly and indigent to access hospitals • Identification of land for dumping of waste • Paving and shelter for sidewalk traders (Main Rd and 8th Avenue)

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Updating of Walmer Policy Plan (LSDF) • Upgrading of pavements and kerbs • Cycle paths (Settlers Park) • Traffic congestion survey – impact of rezonings and special consents • Transfer stations • Develop a park on the Cnr of Buffelsfontein Road and Victoria Drive • Traffic claming measures at intersections with excessive traffic at peak hours • Additional wheely bins • Bush clearing and cutting of trees and reeds • High-mast light in Reneke Street not working since 2008 • SMME – employment of women and youth • Unhealthy living conditions (overcrowding in households)
4	<ul style="list-style-type: none"> • Tarring of roads • Gravelling of roads • Road maintenance (potholes) • Township beautification • Park maintenance • Small gardening • Church sites • Sidewalks • Street lighting • Stormwater (Theescombe/Gqebera/Walmer Township Bulk Stormwater) • Electricity infrastructure connection • Community rehabilitation centre • Swimming pool • Orphanage • Eradication of the bucket system • Distribution of wheely bins • Directly Observed Treatment Programme volunteers to be employed by the Municipality

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Excessive property rates increase • Upgrading of sport fields • Monitoring of projects by the Municipality • Upgrading of Heugh Rd • Area O – Highmast lights • Area N – no budget allocation for the area • Area E – houses for people living in this area • Area Q – houses are built with low quality material and have no ceilings • Training facility for plumbing skills training to fix water and sewerage problems in Ward • Car wash to create jobs • Youth development and job creation • Reinforcement of an Electronic Detection System • Traffic calming measures at Prince Alfred, Mandy Road, Crawford Street, Roosevelt Road and St. Patricks Road • Repairing of electrical cables • Driftsands WWWTW Phase 3 Extension (20050250); Budget allocation R1 190 000 million • Tarring of gravel roads must be substituted by item one above • The Budget allocation in item one must be allocated to toilets, changerooms and maintenance and upgrading of sports fields (Ward 4, Walmer area) • Theescombe is not in Ward 4; budget allocation of R680 000 must be made available for establishment of an Internet café • Lorraine Reinforcement must be replaced with the building of a library and sport centre • Housing delivery in Methane Gas Area – Low Standing, Areas O, G-West, and Q-Phase 3 • Upgrade of Fountains Avenue (R53 million was allocated for this project, what has happened to this money?) • Installation of high-mast lights to eradicate high levels of crime in the area • Bush and tree clearing (hiding places for criminals)

WARD	PRIORITIES
5	<ul style="list-style-type: none"> • Traffic calming measures <ul style="list-style-type: none"> - Prince Alfred Rd (Sydenham Primary School) - Mandy and Crawford Streets (Excelsior School) - Roosevelt Rd (Mount Croix) - St Patricks Rd • Public toilets <ul style="list-style-type: none"> - Build new facilities in Central Hill/Richmond Hill/ North End/Sydenham/Mount Croix - Repair and upgrade existing facilities • Painting of cemetery wall <ul style="list-style-type: none"> - Elliot Street/Russell Road • Upgrading of recreational facilities <ul style="list-style-type: none"> - Park – Perkins Street - Park – Cnr of Kent and Eastbourne Roads - The Green Erf 518, Mount Rd • The management of these toilets to be seen as an empowerment project, supervised – with the emphasis on hygiene (Central Hill, Richmond Hill, North End, Sydenham, Mount Croix, bearing in mind the advent of the 2010 FIFA World Cup) • Attend to existing toilet facilities: repairs and upgrades • Painting (Elliott Street and Russell Road Cemetery Wall) • Upgrade play facilities • Teachers’ Training College in Richmond Hill • Replace and maintain old underground pipes in Red Location • Maintenance and improvement of drainage system • Sport fields • Restoration of Main Library (which is not in Ward 5) • Beachfront upgrade (is not in Ward 2, but in Ward 1) (reply: It stretches up to St Georges Strand) • Bird Street upgrade (not in Ward 5, but in Ward 2) (response: Bird Street has been taken out of the Budget) • Building of a clinic

WARD	PRIORITIES
	<ul style="list-style-type: none"> • One sided upgrading (i.e. North End and Sydham areas are not catered for in the Budget) • Resurfacing of tarred roads, i.e. priority must be given to North End
6	<ul style="list-style-type: none"> • Anti-crime volunteers • Clearing bushes • Widening of 17th Avenue from railway line to Buffelsfontein Road • Rehabilitation of William Moffett from Alan Drive to Oak Road • Tarring of Oak Road, Fairview • Widening of Circular Drive from William Moffett Drive to Van Eck Street, Lorraine • Extend John Road into Walter Road, Charlo • Traffic circle in Harold Road, Miles Avenue and Walter Road, Charlo • Rehabilitate stormwater in 6th Avenue, Newton Park, including Pickering Street • Erect traffic circle in John Avenue & Circular Drive, Charlo • Erect suitable pedestrian crossing opposite MTR Smit Children's home and Crystal Gardens Retirement Village • Rehabilitate 3rd Avenue Dip/Glenhurd Drive, Baakens River Bridge, to prevent ongoing flooding • Erection of replacement permanent substation, William Moffett, to replace existing temporary structure • Maintenance of street lights and erection of further street lights in Overbaakens • Community Hall/Youth Centre/"Thusong Centre", Fairview or Mangold Park • Municipal Tip in Fairview (in William Moffett) • Upgrading of fields in Overbaakens/Fairview • Cycle Track in Charlo along railway line • Clearing of dumping in Fairview • Installation of traffic cameras in Circular Drive, Walter Road • Roving traffic camera for the Ward • 17th Avenue and Martin Rd, Charlo: dangerous intersection • Enforcement of bylaws i.r.o. illegal business in Newton Park (particularly 3rd Ave and adjoining roads in Newton Park) • Clearing of overgrowth at Third Avenue Dip to prevent flooding

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Ongoing law enforcement i.r.o. speeding in Walter Road, Constance Rd, Circular Drive & Martin Road, Charlo • Widen road from railway line, Carrington Road, to Circular Drive
7	<ul style="list-style-type: none"> • Tarring of culs-de-sac (Schauderville, between Jan Hofmeyr and Thornton Roads) • Road resurfacing (screeding – Wares Road, Mill Park; Kiltie Lane, Holland Park; Camden Road, Linkside; and Westview Road – cement road) • Public toilets (corner of Harrower Road and McHardy Road, Kensington) • Raised pedestrian/scholar crossing (Kipling Road, Kensington) • Permanent speed control camera (Diaz Road) • Pedestrian crossing robots (Diaz Road – new section) • Street lighting and high-mast lighting (upgrading in Schauderville) • Traffic calming measures (speed humps at Holland Park: Schauder Avenue, Maple Square, Larch Avenue, Mary Boyd Avenue, Linkside, Heythrop Avenue) • Housing and land (erection of housing on erven 2 and 4335, Schauderville / divide into vacant erven and sell off) • Recreational facilities (playground facilities in Kensington) • Illegal dumping (additional wheely bins and transfer station) • Establish waste transfer site on Erf 4244, Schauderville • Tree planting and greening (Schauderville: between Jan Hofmeyr and Thornton Road) • Palisade fencing (Môrewag school fields, McHardy Street, Kensington) • Remote control gate (Ward office) Motivation: Increasing number of vagrants surrounding the office; it is becoming dangerous for the Ward Assistant to get out her car to open and close the gate in Councillor's absence • Speed humps: Schauder Ave, Holland Park (2); Maple Square, Holland Park (1); Larch Ave, Holland Park (1); Heythrop Ave, Linkside (2); Mary Boyd Ave, Holland Park (1) • Pavement: Wychwood Ave, Linkside (no pavement at all and urgently required for scholars) • Houses for people living in this area

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Playground equipment in Kensington and Schauderville • Upgrading of Môrewag School and sport fields • Monitor and manage housing contractors (poor workmanship) • Rectification of houses needed • All projects that are in the Budget are not visible, and some are misplaced in the Ward • Budget allocation for sustainable economic projects for job creation, for example, car wash • Eradicate backyard shacks
8	<ul style="list-style-type: none"> • Customer care centre • Schools • Doctors/Dentists • Sidewalks • Lighting • Upgrading of intersection (Verdun, Luneville and Kragga Kamma Roads) and erection of traffic signals • Upgrading and widening of Kabega Road on the eastern side at the eastern side, at the Carstens Street intersection / low-water bridge and construction of sidewalk and two bus embayments • Community hall • Upgrading of Circular Drive • Traffic circles with speed humps at: Thionville/Verdun Rd, Longway Ave, Kamma Park; Helen's Way / Carstens Rd / Benfleur Ave, Kamma Creek; Centenary Rd/Luneville Ave/Vitry Ave: Lorraine • Upgrading of Kabega Rd between Kragga Kamma Rd and Glenroy Drive; upgrading of the low-water bridge in Kabega Rd; sidewalk to be constructed on the western side of Kabega Rd; two bus embayments on the western side of Kabega Rd (before Walker Drive Shopping Centre at Midas & opposite the Total Garage) • Several bus embayments at identified areas throughout Lorraine • Pedestrian speed humps: Dijon Rd/Meuse Ave: Lorraine; Sedan Ave (Frail Care Centre); Longwy Ave: close to the intersection with Montmedy Rd; Thionville Rd

WARD	PRIORITIES
	<p>(Kamma Park); Pollard Str/Aisne Avenue (Nursery School); New Verdun Rd (between Montmedy & Sedan Rd; Carstens Rd, Benfleur Ave, Beverley Grove</p> <ul style="list-style-type: none"> • Gravel roads to be tarred: Charlene Place, Cherbourg Str, Dijon Rd, La Croix Str, Macon Rd (from Mirecourt to Bergeus), Mirecourt Ave, Montmedy Rd, Ria Ave, Tarbes Str • Identify a dumping site for builders' rubble • Houses needed • Electrification of informal houses in Chris Hani • Repair water meters throughout the Ward • Tarring of roads • Aftercare • Tree planting, greening and beautification
9	<ul style="list-style-type: none"> • Speed humps or appropriate traffic calming measures (Bramhope, Linton Grange, Cotswold, Westering, Framesby, Sunridge Park, Fernglen) • Illumination of speed humps (throughout the Ward) • Traffic circles (Linton Grange, Westering) • Traffic signals (Kabega Park, Linton Grange, Sunridge Park) • Additional lane (Sunridge Park, Kragga Kamma Rd) • Left-turn only lane (Fernglen, William Moffett (at intersection with Cape Road); Framesby, Samantha Way/Frikkie Kotze Drive intersection (traveling north) • Permanent cameras (Fernglen, intersection of Cape Rd and William Moffett Expressway; Sunridge Park, Kragga Kamma Rd; Sunridge Park, Kragga Kamma Rd/Circular Drive Intersection; Linton Grange, intersection of Cape Rd and Bramlin Street) • Taxi embayments (Westering - Cape Road; Linton Grange – Cape Road; Framesby – Kragga Kamma Rd) • Pedestrian walkways (Sunridge Park, Fernglen, Westering, Linton Grange, Bramhope, Taybank, Kabega Park) • Road repairs (Framesby) • Park fencing (Ward 9) • Park equipment (Ward 9)

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Demolition of ablution block (Linton Grange) • Provision of disabled access and facilities (Ward 9) • Customer Care Centre (western suburbs) • Community Centre (western suburbs) • Additional lighting (Westering, James Kleynhans Swimming Pool; Framesby, Park – Corner of Errol Drive and Smeeton Road, Circle – intersection of Errol Drive and Hawthorne Avenue, two pedestrian bridges (in vicinity of St Marks School and Framesby High School, Fernglen) • Tarring of school parking area (Westering, Framesby North) • Provision of additional parking (Westering Primary School – Martins Way) • Extension to clinics (Linton Grange) • Water infrastructure Upgrade (Westering, Taybank, Cotswold) • Stormwater infrastructure upgrade (Fernglen, Warbler Street, Sunridge Park, Framesby) • Manhole covers (replace with 'no value' material) • Fencing (Fernglen, Ralston Road – substation 487; Framesby, Cornelia Avenue (western end) • Four-way stop and Ralston/Buckland and Cassia/Clematis Roads) • Upgrade: Kragga Kamma Transfer Station (Framesby Gardens) • Painting electrical substation with graffiti resistant paint • Spatial Development Framework • Economic development • Planting of indigenous trees and eradication of alien plant species • Small business rental hive • Beautification of Cape Road (Westering and Linton Grange) • Bylaw enforcement (illegal businesses) • Maintenance of road markings and street name signs • Replace old water pipes (Westering and Cotswold) • Upgrade sewerage system (Westering, Baakens Valley) • Pedestrian walkways • Increase lighting at schools

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Extension of Linton Grange Clinic waiting room • A 4-way stop at Ralston/Buckland and Cassia/Clematis • Permanent speed camera at Cape Road and William Moffett • Commence a programme of removing alien trees and replacing them with indigenous trees • Widen corner of Martins Way to allow parking/turning at Westering Primary School • Take action to halt illegal businesses • Maintain road markings and street name signs • Identify a dumping site for builders rubble • Operational Community Based Planning projects must be classified according to wards • The Multi-purpose Centre requested since 2003 at Site Number 50 123 is still not in the Draft Budget • Relocation of street vendors • Lighting of parks and two pedestrian bridges • Upgrading of clinic and need for home-based care facilities • Community Hall
10	<ul style="list-style-type: none"> • Upgrading of sports fields (Gelvandale track) • Permanent camera (Kobus Road) • Road repairs • Upgrading of all gravel roads • Park fencing (Gelvandale and Schauderville) • Park equipment (all parks in Gelvandale and Schauderville) • Street signs (all streets) • Maintenance of pavements (all streets) • Illegal dumping • Traffic law enforcement/traffic calming measures • Maintenance of open spaces • Beautification (Gelvandale Community Hall and Minor Hall) • Cutting of grass • Establishment of a Youth Advisory Centre • Programme for senior citizens

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Street kids shelter • Vegetable garden • Establishment and support of Ward-based cleaning cooperatives for job creation • Number of housing units to be built • Renovation of Zosa Street • Recycling of Ward-based project • Multipurpose sportfield to serve youth in wards 18,19,20,21 and 22 • Relocation of people from eDongweni • Speed humps at Marele, Mase, Saba and Meke Streets • Housing delivery in Gelvendale for backyard dwellers • Installation of street lights to prevent criminality • Timeframe for building of 28 houses in Roost Street • Construction of sidewalks for the whole Ward • Clarity on how the discretionary or Ward allocation of R100 000 will be accessed and used by Ward Councillors • Maintenance and upgrade of roads in Schauderville that were damaged by fallen trees • Visible sustainable economic projects
11	<ul style="list-style-type: none"> • Income generation and job creation • Building shelters • Crime/Nightwatch • Establish AIDS Haven Centre • Social needs (to deal with drugs, HIV and AIDS) • Rehabilitation of youth • Skills development • Ward-based cleaning co-operative • Identifying a dumping site • Conduct workshop on municipal Environmental Awareness Programmes • People with expertise in the field must be involved in the selection of contractors • Each Ward must get an allocation from the Three-year Budget • No projects in the informal settlement

WARD	PRIORITIES
12	<ul style="list-style-type: none"> • Speed humps (Cotswold: Warbler Street, Compton Road, Cotswold Avenue; Gelvandale: Kudu Street, Borchards Street; Morningside: Peking and Boundary Road) • Upgrading of sports fields (Malabar Sports Field and Gelvandale Roan Crescent Sports Field) • Permanent camera / Traffic calming measures (Malabar: Haworthia Drive) • Traffic lights (Morningside: Intersection of Cape Road and Peking Street) • Road repairs (Cotswold: Grasvoël Street) • Park fencing and equipment (all parks) • Fencing and beautification (Malabar Community Hall) • Undercover facilities (Gelvandale: Bell Road Clinic) • Manhole covers (replace with 'no value' material – entire ward) • Colonial fencing (Bridgemead: Albertina Street) • Street signs (all streets) • Maintenance of pavements (all streets) • Illegal dumping (entire Ward) • Traffic law enforcement (entire Ward) • Tree trimming (entire Ward) • Tarring of sidewalks and pavements • Timeframe for housing development • Tarring of streets (Ext. 6 and Malabar) • Toilet facilities (Ext. 6) • Extension of operating hours at Malabar Clinic • Informal settlement in Ext. 6, Malabar • Cotswold N2 Bridge • Roan Crescent sports facility • Tennis court and rollerblade hockey court need urgent attention • Upgrading of and fencing around cricket pitch • Improvement/Maintenance of soccer field • Houses for people living in informal settlement in Ext. 6, Malabar • Tarring of road in Malabar

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Malabar Clinic is only operating 3 hours per week (Fridays only) • Mobilisation of Community Policing Forum to reduce high levels of crime
13	<ul style="list-style-type: none"> • Water leakages • Sewerage blockages • Upgrading of sanitation and sewerage systems • Electrical connections (pre-paid system) • Waste management (twice a week due to high density) • CCTV systems – for crime monitoring • ARV treatment at clinics • HIV awareness programme • Building of houses • Structure of old houses to be addressed • Gangsterism – security volunteers • Urban renewal (multi-purpose centre, sidewalks, establishment of SMMEs and co-operatives, training and registration, food for waste programme) • Tarring of roads (Vergo, Venus and Pluto Crescents) • Upgrading of community parks and tree planting • Security volunteers • Speed humps at Kobus Star, traffic circle in Gail Road close to Helenvale Primary and Hillcrest Primary at Fitchard Street, Chamois and Ethel Streets • Community participation in safety related matters • Multi-purpose Centre • CDB training and registrations • Waste management, dumping • Inaccurate municipal accounts • Houses and toilets need urgent attention • Agricultural projects need support • Police are not visible and do not respond to calls • Additional water is needed for agricultural projects • On the Housing Waiting List since 1990 • Crime and drug abuse are big problems in the area

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Ward cleaning does not take place throughout the Ward • Projects within the Ward do not benefit residents • Criteria to benefit from Assistance to the Poor (ATTP) Programme • Timeframe for completion of the Peace Park • Appointment of artisans in the Ward for maintenance purposes • Housing Waiting List backlogs since 2004 • Support Ward-based cleaning co-operative • Youth and women development programmes • AIDS Haven • 2010 side roads were taken out of the Budget • Traffic improvement was also taken away from the Budget • Ward Office accommodation has been in the previous budget but was taken out • Traffic intersection not needed, but the Ward requires traffic lights or robots at Stanford and Hartebees Roads • Construction of sidewalks at Bramlin/Markman Streets
14	<ul style="list-style-type: none"> • Illegal dumping • Eradication of informal settlements • Repair of defective houses • Urban agriculture (ploughing fields) support • Stormwater drainage • Traffic calming measures (Madala, Gqamlana, Dora and Gratten Roads) • Street marking (Madala, Gqamlana, Dora and Gratten Roads) • Sports field for City Lads • Community Hall / Multi-purpose centre near Councillor's office • Youth Development Centre • Care for elderly • Libraries, culture and heritage • Support for co-operatives • Home-based care • Beautification and greening

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Rebuilding of concrete/broken streets • Ward budget has been reduced from R7m to R3m • Development of Mendi Bottle Store into a Youth Centre • Rebuilding and tarring of concrete / cracked streets: Teya, Dubula, Yokwe, Tshiwula, Msimka, Funde, Ntshinga, Pendla, Nqadini, Nikiwe, Dora, Ncwane, Jabavu, Gratten, Madala, Gqamlana and Aggrey Roads • Tarring of circles (Iirhanga) • Speed humps and painting in Madala, Gqamlana, Dora and Gratten Roads • Training and skills required by unemployed youth • Crime calming measures • Eradication of informal settlements • Housing development • Tarring of 26 roads • Multipurpose grounds at Masakhele • 58 houses to be built at Eluxolweni Village • Water pipes in Mendi Road • Renovate Adcock Home Hall • Monies allocated for Red Location in Ward 14 must be redirected to Mendi Bottle Store (multi-purpose centre) and Emlotheni site • The library in Ward 14 should be referred to as New Brighton Library • Extension of existing clinic in Ward 14
15	<ul style="list-style-type: none"> • Skills centre development and other projects such as knitting, arts and crafts (Arthur Nyobo development) • Installation of drains • Tarring and resurfacing of roads (Singaphi St from Ferguson Rd to Avenue A) • Installation of infrastructure (White Location, Rose Village) • Housing • Upgrading of defective houses • Car wash in Red Location (youth development) • Street lighting (Avenue C) • Upgrading of parks

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Upgrading of Hoza for youth development • Mobile clinic in Red Location • Establishment of home-based care • Creation of accommodation for aged • Speed humps • Upgrading of Councillor's office • Installation of netball and cricket facilities • Tree planting • Ploughing fields • Shopping Centre (Thembaletu and Red Location) • Upgrading of New Brighton Oval • Red Location development (Phase II – art gallery, theatre, restaurant) • Wheelchairs for disabled • Establishment of crèche • Street lighting • Upgrading of sports facilities • Wheely bins • Build a development centre in KwaNdokwena • Electricity vending outlet • HIV and AIDS. • Community hall in Ximiya Street • Convert the old bottle store into a multi-purpose centre • Upgrade sports facilities in the Ward • Resurface roads in Avenues B and C • Home-based care • Wheely bins • Upgrade the White/Red Location Hostels in New Brighton • Tarring of the following roads: Mnyazi Crescent, Madasi, Mntunja, Mandela, Mjo and Mkwai as well as Phase 3 Housing Project area • Street lights in Singapi and Qaqawuli in Avenue C • Support for Ward-based cleaning co-operative

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Street lights at Thobali, Sali and corner of Spondo and Gwadela Streets • Maintenance of sewerage drains • High level of crime • Transfer stations • Ward-based cleaning co-operative needed • Training of reservists • Installation of water infrastructure • Tarring of the following gravel roads: <ul style="list-style-type: none"> ○ White Location ○ Mnyazi ○ Madasi ○ Mtunja ○ Gravel roads in Phase 3 Red Location houses ○ Avenue D • Installation of infrastructure for 210 Red Location housing sites • Blocked project, Phases 2 and 3 • Sporting fields, Boast Crescent • Upgrading of Councillor's office, adding a boardroom for Ward Committee • Resurfacing of all tarred roads • Repairing leakages in shared toilets • Installation of gully in each house (separation of gullies) • Ndokwenza feasibility study
16	<ul style="list-style-type: none"> • Multi-purpose centre • Stormwater drainage • Kiosk for street vendors • Tarring of roads and streets (e.g. Kwazakhele and New Brighton) • Tarring of Ntunja Street in Phase 2, Masangwanaville • Fencing of old New Brighton Cemetery • Highmast lighting • Beautifying Lungelo Lake • Crossover bridge to Deal Party

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Housing backlog in informal areas • Home-based care • SMME incubator / shelter • Housing delivery in MK Silvertown (614 beneficiaries) • SMMEs incubator /shelter • Installation of infrastructure for the area called MK Silvertown, electrification and water • Development of soccer field • Training of reservists • Establishment of a soup kitchen • Ratification of railway reserve houses • Playgrounds or parks • Community Hall/Centre • Tip sites; relocation of shacks • Community sewing and beadwork programme • Priority number one for Ward 16 is housing • Priority number two is tarring of 13 streets. • Sporting fields • Installation of high-mast light in Silvertown • Timeframes requested in terms of housing delivery • Ward-based cleaning and litter-picking to benefit residents of the wards • Tarring of KwaNdokwenza (Tshangana Street), KwaZakhele and New Brighton areas, in Ross Street and in Mahambehlala and adjacent Seyisi Street • Additional wheely bins • Support ward-based cleaning co-operative • A Councillor's Office must be built
17	<ul style="list-style-type: none"> • Tarring of gravel roads at Maselana, Booie and Xesi • Speed humps at Jali, Kwaza and Zondi Streets • Increase number of street sweepers and litter pickers • Improve sport fields • Establish youth entertainment centres

WARD	PRIORITIES
	<ul style="list-style-type: none"> • High rate of crime • Installation of street lights • Repair of water meters • Repair leaking drains in Rubusana Street near Vuku Street • Defective high-mast lighting in Maguga Street reported numerous times, but not fixed • Water drains needed in Maqoma and Rubusana Streets • Cleaning of Pendla Street Swimming Pool • Training of reservists • Qaqawuli 1 and 2 are not blocked projects – they were completed. Monies allocated for these two areas must be redirected to tarring of roads in Ward 17 • Tarring of the following streets: Xesi, Dubu, Maselana, Magongo, Boom, Tsotsobe Lane, Vakaza Lane, Maguga Lane and all streets in Qaqawuli • Separation of drains • A Councillor's Office must be built
18	<ul style="list-style-type: none"> • Brailing municipal documents and increasing the font size of documents (people with disabilities) • Sports facilities • Infrastructure building of sport fields • Reinforcement of stormwater system • Replacement of water meters • Maintenance of sewerage pipes • Maintenance of drinking water pipes • Development of Bukani Street/Sixth Avenue space – multi-purpose centre to include pre-school, community hall, gymnasium and a library • Extension of Veeplaas Hall (Kani Street) and incorporating a library and a pre-school • Tarring of all gravel roads • Training of reservists • Tipsites: relocation of shacks • High-mast lighting

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Relocation of New Brighton tipsite to NU29 is very urgent – this tipsite consists of 2 areas: Chris Hani and Ramaphosa • Approximately 5 000 shacks to be relocated • Monies allocated for shared toilets in Ward 18 must be redirected to rehabilitation of New Brighton tipsite • High-mast and street lights for green fields areas in Ward 18 • Separation of drains • A Councillor's Office must be built
19	<ul style="list-style-type: none"> • Housing development • Repairs to defective houses • Youth development centre • Sports training facility • Beautifying and greening • Development of centre (disabled and youth) • Funding and support of co-operatives • Establishment of Peace Park / Liberation route • Illegal dumping • Upgrading of recreational facilities • Maintenance of the tipsite • A budget for eradication of informal settlements is required • Maintenance of high-mast lighting • Tarring of all roads • Closing of dangerous corridors (Thamsanqa, Inkqubela and Ben Nyati Schools and Apostolic Church) • Multi-purpose development centre • Informal training fields • Upgrade of existing library • Training of reservists • Consultation of Ward Committees on new projects is crucial • High rate of crime • Skills development

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Ward cleaning • Recycling • Soup kitchen • Resource centre building available • Training sports field in KwaZakhele (Befile Street) • Building of football and netball sport fields in KwaZakhele opposite the Clinic • Monies allocated for shared toilets in Ward 19 must be redirected to revamp a building next to Kwazakhele Clinic • Monies allocated for sidewalks must be redirected to establish a peace park in Ward 19 • Relocation of the following shack areas: Endulwini, Zokwana and Edongweni • Budget provision for removal of informal settlements in KwaZakhele • The open space between Ben-Nyathi and Postile needs to be closed, because of crime
20	<ul style="list-style-type: none"> • Multi-purpose sports field • Timeframes for relocation of people from Edongweni • Speed humps • Identification of recycling site • Upgrade roads in the Ward • Timeframes requested in terms of housing delivery • Housing development in area called Nonthinga • Upgrading of Mathew Goniwe Community Hall and provision of furniture • Support from the Municipality for Cleaning Co-operatives in wards
21	<ul style="list-style-type: none"> • Wetland development (Ghana) • Daku development • Relocation of shacks in various areas • Mavuso Road project • Illegal dumping • Maintenance of drains • Crime reduction • Tipsite

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Housing development (Mandela Village, Raymond Mhlaba Village, Llungelo Village and Thambo Village) • Traffic calming measures • Upgrading of KwaZakhele Swimming Pool • Creation of community park • Installation of taps • Building of toilets • Address and prioritise the Housing waiting list for people on the list since 1990 • Water treatment of the wetlands • Rectification of housing defects • Number of units to be built in Mandela Village • Installation of drainage system and water in Mandela Village • Upgrading of sports grounds within the Ward, in particular Mzonstundu Sport Ground (Erf 51182) • Upgrading of KwaZakhele Swimming pool (erf 62914) • Community Park (Erf 50224) • Wetland Development (Ghana) • Tarring of roads • Tarring of the streets/lanes • <u>Housing Programme:</u> Mandela Village (KwaZakhele) and Mavuso (Day Hospital site – Rholihlahla) do not fall under the future project • Raymond Mhlaba Village and Llungelo Village are not future projects, instead they fall under flood-plain projects and are relocating to Chatty • Thambo Village is not a blocked project, but is due for rectification in May this year (Stemele and Bosch Company) • <u>Infrastructure:</u> • Seysi Square Development (Erf 61370) • Widening of Matomela Street • Draining system: Thabo Village • Traffic calming measure: Byambo Str, Kuzwayo Str and Mavuso Rd

WARD	PRIORITIES
	<ul style="list-style-type: none"> • <u>Recreation and Culture:</u> Upgrading of sports grounds within the Ward, in particular Mzonstundu Sport Ground (Erf 51182) • Upgrading of Kwazakhele Swimming Pool (Erf 50224) • Creation of Community Park (Erf 50224) • Youth Resource Centre • Support for Ward-based cleaning co-operative • Training of reservists • Housing development for Mandela Village and Rolihlahla Village
22	<ul style="list-style-type: none"> • High-mast lighting at Thozama Mani • Major stormwater drainage in Salamntu Street • Repairing of houses with defects in Ward • Toilet blocks at Mzomhle Primary School are used to cook food for the learners. This is a health hazard • Build speed humps in Mbilini Street near the Police Station • Tarring of 60 streets in Ward 22 • Minimum allocation for tarring should be R8 million for 2009/2010 financial year • Njoli and Magxaki must be catered in the current reviewed Budget • Upgrade the road starting from Njoli to KwaMagxaki • Ward 22 rejects the concept of ringfencing • Capacity building of youth and women co-operatives (to benefit from Njoli development, requested amount: R718 000) • Accessibility of municipal halls • Rectification of old KwaZakhele houses • Councillor's Office must be built • A Multi-purpose Youth Centre
23	<ul style="list-style-type: none"> • Overhead pedestrian bridge • Covering stormwater canals • Sports field • Installation of traffic lights • Extension of NU2 Community Hall

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Housing (Ramaphosa) • Urban farming • Soup kitchen for schools • Sewing • Recycling • Greening project • Cleaning project • Aftercare • Laundry • Safety and security • Identify and allocate funding to built a multi-purpose sports centre • Ward projects should benefit all residents • Follow up on the implementation of ward projects • Tarring of all gravel roads • Installation of lights in Bungane and Nkwali Streets • High rate of crime • Urban farming • Robots at cnr Maku and Kaulela Roads and at Cnr Kaulela and LL Sebe Roads • Support for Ward-based cleaning co-operative • Training of reservists • SMME development, incubator and shelter • Vegetable garden • High-mast lighting (Bungani and Nkwali Streets) • Treatment of water near the Peace Park and Zweliyazuza Street • Attend to burst underground pipe in Mbumba Street • Urgent repair of burst water pipes in Luthuli Street
24	<ul style="list-style-type: none"> • Tarring of 26 roads • Multi-purpose grounds at Masakhele • Community hall near Councillor's Office • Construction of 58 houses at Eluxolweni Village • Street landscaping and garden layout

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Relocation at Maskhane, Emaladyini, Eluxolweni, Mayibuye, Cebo Village) • Building houses in Silvertown informal settlement • Parks • Training of reservists • Tree planting, greening and beautification • Stormwater maintenance: manholes • Tarring of gravel lanes to start in the new financial year • Relocation of the following areas: Mayibuye Village, Cebo Village, Sharpville, Masakhane and Silvertown, Swartkops • Introduce and support bead training project • Multi-purpose Youth Centre
25	<ul style="list-style-type: none"> • Housing • Community hall (Mahakana Street) • Illegal dumping (ward-based cleaning co-operative and refuse transfer site) • Poverty eradication, local economic development and skills development (Co-operatives, SMMEs, urban farming, stall container, learnerships, school bursaries, soup kitchen) • Street lighting (Cnr Spondo and Gwadelala Streets) • Recreational facilities (Zwide Stadium development, netball court, facility for judo – extension of garage, addition of grandstand, roofing of grandstand, renovation of tennis court) • Public safety (establishment of Metro Police, Mobile Police station, recruitment of community firefighters, disaster management volunteers, crime prevention volunteers, community workshop) • Maintenance of sewerage drains • Speed humps in Mdani, Mbobela, Gwadelala and Magxwalisa Streets • Support for Ward-based cleaning co-operative • Mobile Police station • Tarring and upgrading of Gqirhana, Ndlebe, Makina, Mpehla, Manase, Majola, Mingo, Matodlana, Ndukwana, Nondlwana & Colchester Rds • Sidewalks: Mdani, Mbobela, Ntshundwana, Tonjeni, Sali and Tubali Streets

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Rectification of railway reserve houses • Co-operatives, SMMEs, urban farming, stall containers, learnerships and school bursaries • High-mast lighting (Thobali, Sali and Gwadela Streets) • Blocked drains (Arcadia and Grootboom Streets) • Speed humps at Koyana Str, pedestrian crossing at Tembalabantu Supermarket, Headbush Shopping Complex, Ndzondelelo, Pinkhuis, Asijiki, Masoko and Sabuka • Parks at Saba and Tubali Streets • Stormwater maintenance: manholes • Muliti-purpose centre
26	<ul style="list-style-type: none"> • Tarring of gravel roads • Community Hall / Centre • Parks / Play grounds • Rectification of railway reserve houses • Soup kitchen • Playgrounds / Parks • Swimming pool • Multi-purpose centre • Upgrading of Customer Care Centre
27	<ul style="list-style-type: none"> • Multi-purpose community facility • Sports grounds • Tarring of roads • Development of vacated flood-plain areas • Physician/Doctor for clinic • Extended hours and days for consultations at Clinic • Housing (Zanemvula) • Safety volunteers • Development of Bukani Street/6th Avenue space to include pre-school, community hall, gymnasium, library and a multi-purpose centre • Development of public open spaces into recreational facilities • More public participation and education programmes

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Speed humps: Koyana Street at pedestrian areas near Thembalabantu Supermarket, Ndzonelelo High School, Pink huis, Asijiki Shop, Masoka and Sakuba Roads • School renovation project needed • Safety and security to be intensified • Economic development support needed (co-operatives) • Health related services like clinics required • Intensification of community structures and public accountability through public participation and education • Mobile Police station • AIDS Haven • Upgrading of Customer Care Centre • Repair of cables and drains in Vabaza Street • Cleaning of Chatty River and development of area • Greening of open spaces on verges or spaces created by relocated families from flood plains • High-mast lighting
28	<ul style="list-style-type: none"> • Maintenance of sewerage pipes • Maintenance of drinking water pipes • Development of Bukani Street/Sixth Avenue space-multi-purpose centre to include pre-school, community hall, gymnasium and a library • Extension of Veeplaas Hall (Kani Street) and incorporating a library and a pre-school • High-mast lighting in Extension 30 • Tree planting • Drainage problem at Sember and Hills Streets • High crime rate • Clinic • Renovation of sport facilities • Relocation of squatter camps • Library

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Renovation of roads and tarring of streets • Renovation of houses • Electrification of squatter camps • Upgrading the fencing of the playing grounds (parks) • Support for Ward-based cleaning co-operative • Mobile police stations • Speed humps at Koyana Str, pedestrian crossing at Tembalabantu Supermarket, Headbush Shopping Complex, Ndzondelelo, Pink Huis, Asijiki, Masoko and Sabuka • Multi-purpose centre • Tarring of gravel in Mngunube Street (Veeplaas) • Extension of the Veeplaas Clinic • Repairing of water pipes in eNdlovini • Tarring of BF area in Veeplaas • Zwide Swimming Pool
29	<ul style="list-style-type: none"> • High rate of crime • Skills development • Ward cleaning • Recycling • A number of tarred streets need to be widened, e.g. Khonza, Yumata, Pepeta and Rubusana • Tarring of Mtyopo, Mbatyoti and Waka Streets • Mobile Police station • AIDS Haven • Establishment of a soup kitchen
30	<ul style="list-style-type: none"> • Street lighting to replace high-mast lighting (KwaMagxaki) • Street lighting (Ralo Street) • Swimming pool • Partitioning of RDP houses required in Ward • Permanent employment for contract workers appointed by employment agencies for more than 5 years

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Proper notification to people who must be relocated to new areas and careful handling of furniture • Mobilisation of Community Policing Forum to reduce high levels of crime • Timeframes requested in terms of housing delivery (waiting list since 2002) • Monitoring of wages of people employed on projects within the Ward • Investigate operating hours of shebeens • Rectification of toilets at Mfundo Primary (Veeplaas) • Identify dumping sites for Lalini Area and Gugulethu • Provision of rubbish bins and rubbish containers in Veeplaas • Empty houses should be allocated to their owners to prevent crime • A multi-purpose centre requested in Veeplaas • Community Hall improvements and chairs (Veeplaas) • Robots at KwaMagxaki (Ralo Street) • Foot-bridge at Jonquil and St Luke • Illegal dumping • Erection of foot-bridge between Extensions 28 & 32 (15261p.p.) • Workshop / Volunteer campaign / Training of volunteers • Mobile police station
31	<ul style="list-style-type: none"> • Illegal dumping next to Empilweni Hospital • Poverty alleviation projects • HIV/AIDS programmes • Youth related programmes • Computer literacy • Lack of medication in Algoa Park Clinic • Housing in Missionvale • High crime rate in Missionvale • Support for Ward-based cleaning co-operative • Mobile Police station • Stormwater maintenance: manholes • Provide the Clinic with equipment, medication and staff, and extend working hours • Budget must be informed by Ward plans

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Street and high-mast lighting • Electrification and pegging in Missionvale – R5 million is not reflected in the Budget • Maintenance of water ponds • Tarring of roads a top priority • Sports field upgrade • Upgrade of depots, reinforcement, waste container, salt pans and sidewalks in Northern Areas
32	<ul style="list-style-type: none"> • Clean-up campaign • HIV and AIDS • Education and training • Crime workshops (Community Police Forum) • Food gardens • Support for Ward-based cleaning co-operative • Mobile Police station • Brick-making project • Clarification of selection criteria of new contractors • Involvement of the community in the selection of new contractors • Tarring of gravel roads and reasons for backlogs • Pedestrian walks for 2010 Soccer World Cup packages not reflected in the Budget • Infrastructure development is only catering for one Voting District • Clarity required on the development of Van Der Kemps Kloof (response: upgrading of park around the Kloof) • Infrastructure salt pans are in Ward 31 • Budget allocation for beautification and greening is insufficient • Sport fields in Windvogel to benefit the entire ward • Zanenvula Housing Project is moving slow (concerns) • Relocation of shack dwellers • Tarring and upgrade of Church Street, Jack Tramp and Siebritz Roads • Lack of development in Vista Village

WARD	PRIORITIES
33	<ul style="list-style-type: none"> • Illegal dumping at Gertrude Shope gravesite • Doctors and dentists • Lighting • HIV/AIDS programmes • Improved governance • Crime prevention programmes • Ward-based cleaning co-operative • Community hall • Crime workshops for CPF • Electricity vendors • A need for seminars and Indabas to look at the implementation of issues raised in public consultation meetings • Creation of community projects • Eradication of the bucket system • Ward 33 Budget is too small • Increase budget in the MPCC development • Kliprand infrastructure development and housing • Dumping in Khiva Street should be attended to urgently • Business incubator at a vacant site next to the tyres outlet • Life skills training centre requested • Tarring and upgrading of roads • Development of Chatty River
34	<ul style="list-style-type: none"> • Housing delivery is the top priority • Bush clearing (general clean-up of Ward) • HIV and AIDS (workshop for volunteers) • Churches • Elimination of bucket system (waste in shack area) • Upgrading and maintenance of underdeveloped sports fields and parks • Empowerment of special sectors (youth, women and disabled) • School for disabled learners • Community hall

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Covering of canals • Street and high-mast lighting • Tarring of circles • Completion of unfinished houses and fixing poorly built houses • Speed humps • Ploughing fields (in places where shacks will be removed) • Foot-bridge at Jonquil and St Luke • Transfer stations • Erection of footbridge between Extensions 28 & 32 • Workshop / Volunteer campaign / Training of volunteers • What provision has been made for KwaNoxolo and Kleinskool communities concerning 2010 FIFA World Cup? • Preparedness of the Municipality for the swine flu, given the expected influx of overseas visitors • Scrapyards in Arcadia and West End must be demolished • Sports centre for KwaNoxolo and Kleinskool • Vacant plots in St Aden Street must be attended to • The Municipality to address dumping in St Bernedict and Hebel Streets • Housing for the people in the Vlak • Municipality must do something about the bushes next to houses in Nickel Street, as it promotes crime • What happens to the budget after approval, because there is nothing for Arcadia North • High-mast lighting requested in the Ward • Number 37 in Nickel Street is in a bad state • Speed humps requested in Nickel Street • Sports field requested • Water leaks in Nickel Street • Parks in the Ward are not maintained • Housing Waiting List for more than 10 years • Bring forward the electrification of informal settlement project to the 2009/10

WARD	PRIORITIES
	<p>Financial Year Budget</p> <ul style="list-style-type: none"> • Potholes and huge cracks in Nickel Street • Holes in informal fields are a potential danger to community • Prioritise development and service delivery for Uitenhage • Urgent need for speed humps in Majombozi Street • Support of Ward-based cleaning programme • Crime workshops for CPF
35	<ul style="list-style-type: none"> • Illegal dumping (Rock Road; Extensions 22 and 30) • Repair of street cracking (Rensburg and Babinia Streets) • Repair blocked drains (Arcadia) • Mobilisation of and workshops for CPF to reduce crime • Installation of prepaid electricity vending machine • Ward cleaning programme to benefit residents • Establishment of an AIDS Haven Centre • Community vegetable garden • Establish ward-based brickmaking project • Transfer stations in Rock Road • Blocked drains (Arcadia and Grootboom Streets) • High rate of crime • Prepaid electricity vending machine • Vegetable garden (site identified is at the back of Sanctor Highschool in Sanctor, big open space) • Speed humps in the following streets: Bosch (two), Breda Street, Lodewyk Street, Beck Street, Carney Street (two), De Donker Street, Harebell Street, Sugarbush Street (two), Melkbos Street, Niekerk Street, Harrington, Yellowwood Street, Prinsloo Street (two), Clivia Crescent • Red soil for sidewalks (Lodewyk Street and Beck Street) • Upgrading of parks (De Donker Street, Claassen Street, St Anne Street (behind West End Community Centre), Buys Street (park very dirty), Carney Street, Melkbos Street and Jeniker Street • High-mast lighting (Niekerk Street)

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Floodlights (St Dominique Street) • Sidewalks (Bosch and Breda Streets) • Cleaning of water channel (Bardien Place) • There is no reservoir in the Ward, and yet it is in the Draft Budget • There is no Matanzima Street in the Ward • A plan is required for blocked projects (30 houses were blocked since 2000) • Support of ward-based cleaning programme
36	<ul style="list-style-type: none"> • Sustainable housing development • Sidewalks • Electrification (Westville) • Tarring of roads (KwaDwesi Ext.) • Development and upgrading of parks (Mkize and Sthongwa Streets) • Street lighting (KwaDwesi: Mkwenkwe Street to Gwanci Street) • Repairs to fused high-mast lights (Mkwenkwe, Nqomo-nqomo, Mission Road towards KwaNoxolo, Bambatha (Ext) and Mzunkulu Street) • Development and upgrading of Chatty River for community sustainable development project to eradicate poverty • Upgrading and renovation of community structure at Siqwane Street for a multi-skills development centre (KwaDwesi) • Building of a car wash at Ziyabuya Shopping Complex (KwaDwesi) – Youth Economic Development Project • Upgrading of the bridge and improvement of a ditch from Kleinskool joining Mhlalokotshane Street at KwaDwesi • Ward-based cleaning • Bush clearing • Development of gymnasium and bowling club • Inception of Police satellite offices • Establishment of Metro Police and volunteers in Ward • Traffic calming measures/speed humps (Mission Road and Mkwenkwe Street) • Erection of eight market stalls • Fencing of KwaDwesi cemeteries

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Recreational facilities required • Repair of water leaks • Establishment of cultural village along Uitenhage Road • Electrification of informal settlements in the area • Contract Nurses for periods of more than 5 years totally unacceptable • Something needs to be done about the condition of the Chatty River, particularly the bad odour • Bethelsdorp in the Draft Budget does not fall within the boundaries of the Ward and is included in the Ward • Library is not equipped at all • Most Ward priorities are not reflected in the Draft IDP • Request all Executive Directors to attend these meetings in order for them to respond to queries raised within their respective directorates • Absence of Councillors from meetings is not acceptable • Municipal documents should be provided in advance so that people will have ample time to familiarize themselves with the content of the documents • Tarring and upgrading of roads • High-mast lighting in Westville
37	<ul style="list-style-type: none"> • Maintenance of high-mast lighting • High rate of crime • High schools and library • Erection of palisade fencing to prevent residents and stray animals from using Uitenhage Road • Electrification of Joe Slovo • Stormwater drainage for Joe Slovo • Maintenance of municipal services, street lights and infrastructure • A need for a signage board with names of areas in the ward • Tarring of all roads in Kleinskool • Tarring and erection of speed humps in Extensions 31, 32, 33, 34, 35, 36 and 37 • Recreational facilities

WARD	PRIORITIES
	<ul style="list-style-type: none"> • A need for an integrated farming project • Support for emerging co-operatives required • Community hall • Paving • Removing of sewerage drums • High-mast lighting • Upgrade sport field in Kleinskool • Extensions 36 and 37 (Clinic) • Joe Slovo Area Community hall, tarring of roads • Kleinskool Area K, tarring of roads, stormwater drainage • Tarring of gravel roads – priorities submitted for consideration. • R5 million was allocated, now it disappeared from the Budget • Tarring of gravel roads in Extensions 31 and 32 and especially Northern Pant • Maintenance of Mpupho Main Road • Construction of a community hall in the central point to cater for the entire ward • Construction of at least one informal sport field in Joe Slovo area
38	<ul style="list-style-type: none"> • High-mast lighting (Ext 30) • Drainage problem at Sember and Fillis Streets • Relocation of squatter camps • Renovation of roads and tarring of streets • Renovation of houses • Upgrading of fencing material (playing grounds – parks) • Urgent completion of the taxi rank • Provision of mobile clinics and Police station and building of a high school • Number of units to be built • Rectification of roof leakages and partitioning of RDP houses • Removal of colons (pillars) in all houses • Repair of leaking meters • Monitor and manage housing contractors (poor workmanship) • Funding for public transport required, especially for scholars

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Identify site for transfer stations • Tarring of gravel roads • Immediate removal of buckets • Repairing of vandalised houses • Provision of ambulances services • Identify ward projects for job creation • Identify an open space and build a business incubator for women empowerment • Support women business initiatives • Refurbish speed humps in Lingelihle Street • High-mast lighting in Extension 30 • Drainage problem at Sember and Fillis Streets • High rate of crime • Relocation of squatter camps • Upgrading of fencing material of the playing grounds (parks) • Transfer stations at Extensions 22 and 30 • Budget needed for the eradication of the informal settlement in the area • Maintenance of drainage system • Crime workshops for CPF • Renovation of sport facilities • New Motherwell to Perseverance Pipeline with a budget allocation of R3 million (assumed to be not in the ward – clarity is needed from Infrastructure) • Ward Councillor's Office must be constructed in KwaNoxolo Area, not in Kleinskool • Tarring of 16 streets must be spread out throughout the Ward, not focused in one area • Land acquisition for the construction of a clinic to start in 2009/10 financial year; it must be built in KwaNoxolo • Relocation of squatters from KwaNoxolo to Chatty is not reflected in the Budget
39	<ul style="list-style-type: none"> • Speed humps (Kabega Park, Sherwood, Rowallan Park and Beverley Grove) • Traffic lights (Rowallan Park and Sherwood) • Pedestrian traffic light (Rowallan Park) • Traffic circles (Kabega Park and Sherwood)

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Permanent cameras (Rowallan Park and Sherwood) • Taxi embayments (Kabega Park, Sherwood and Rowallan Park) • Pedestrian walkways (Kabega Park, Sherwood and Rowallan Park) • Road repairs/Potholes (all areas) • Tarring of gravel roads (Kabega Park) • Stormwater infrastructure upgrade (Kabega Park, Sherwood and Rowallan Park) • Stormwater manhole cover replacement with 'no value' material (Sherwood and all areas) • Colonial fencing (Kabega Park and Rowallan Park) • Fencing (Rowallan Park) • Spatial development (all areas) • Business hives • Foot-bridge (Rowallan Park) • Street lighting (Rowallan Park) • By-law enforcement: security; street trading; illegal dumping • Regulation enforcement: illegal land use • Law enforcement: traffic violations; cars for sale on verges; beggars and intersections; selling of vegetables, flags, plastic bags, etc • Tree trimming (all areas) • Maintenance and beautification of open spaces • Signboards to establishments • 3-way stops (Rowallan Park: Gretha and Strydom and Lategan and Strydom Streets; Sherwood: Fairley and Bangor Streets) • Street sweeping (all areas) • Maintenance of pavements (all areas) • Control of littering (all areas) • Replacement of small bins on poles with larger receptacles (Kabega Park) • Replacement of blue bins at busy intersections/bus stops/taxi stops (Hunters Retreat and Kabega Park) • High crime rate • Street markings

WARD	PRIORITIES
	<ul style="list-style-type: none"> • High rate of crime • Beacon signage within the Ward • Crime workshops for CPF • Maintenance of drainage system • Car-wash at 129 Kamesh Road • Squatter area called Grogro in Sherwood: there are no basic services (i.e. water, sanitation, electricity) • Affluent areas in these wards have no community hall for public meetings and other gatherings • Street and high-mast lighting to prevent criminality (e.g. Rowallan Park) • Construction of a clinic • Speed calming measures at Lategan Road and Rowallan Park (please specify the street) • Community Hall
40	<ul style="list-style-type: none"> • High-mast lighting (Zweledinga, Newrest, Witteklip area, Greenbushes, Rocklands and Shamrock) • High school and clinic • Water taps (Zweledinga, Newrest, Seaview and Witteklip) • Repair of houses with roof leaks • Repair of faulty waterpipe connections • Street naming in Kuyga and Witteklip • Establishment of a cemetery in Kuyga • Housing: Zweledinga and Newrest • Potable water (Zweledinga and Newrest) • Tarring of Tembani Road and expansion of Kragga Kamma Road • Employment of local people (beach-cleaning and greening projects) • Tourism initiatives • Housing and infrastructure development (Witteklip and Seaview) • Improve service delivery (Witteklip and Seaview) • Prioritisation of service delivery and infrastructure development (peri-urban areas)

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Establishment of home-based care facilities • Education • Provision of transport in the Seaview and Witteklip areas • No drinkable water and electricity in Zweledinga and New Rest areas • Speed humps are needed in Seaview Road • Employment of local people along Main route, beach cleaning and greening projects • Training and skills development of local people • Toilet pipes connected to kitchen sink • Need for economic development programmes (job creation) • A plan to maintain and sustain heritage sites is required • Urban and rural agricultural initiatives require support from the Municipality and Department of Agriculture • Public participation is conducted merely for purpose of legislative compliance • Prioritise housing and infrastructure development in Witteklip and Seaview • Seaview, Witteklip, Kuyga, Rocklands and Greenbushes must be in the 2009/10/11 budget • The Municipality should take service delivery and Infrastructure development in the peri-urban areas very seriously • Regular feedback to update communities on the progress of issues raised at public meetings • Provision of mobile clinics • Establishment of home-based care facilities • Mobilisation of and crime workshops for Community Policing to reduce high crime levels • Youth development • Assistance to BEE companies • Rectification of inaccurate municipal accounts • Proper notification should be given before electricity cuts • Timeframe required for implementation of McNaughton Project • Bush clearing and cutting of trees

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Introduction of programmes to support HIV and AIDS orphans • Provide water tanks to support emerging farmers in the short term with water; alternatively, build a dam for longer term • Land acquisition for cemetery in the rural areas (Greenbushes) • Sidewalks from Rowallan Park and Green Bushes through the Township, Mission Road, Santon Hospital, Witteklip and Rocklands • Sidewalks at Seaview and Elukhanyisweni School • Speed calming measures at Zweledinga Township and from Spar to Beachview Road - high accident zone • Housing is a top priority for the Ward • High-mast street lights from Kuyga, Rocklands to Witteklip to Seaview • Crèche, community hall, clinic and sport fields • Speed calming measures at Beachview and near Zweledinga • Ward Councillor's Office to be constructed • Clarities are required regarding the following: Nobuhle is not in the ward, Blue Horizon Bay R8 million must be divided among different projects • Traffic College Building to be reduced and the balance allocated to other projects in the Ward • Despatch, Bridgemean and Uitenhage reinforcement are not in the Ward
41	<ul style="list-style-type: none"> • Ward cleaning • Building shelters • Crime/Nightwatch • HIV and AIDS programmes • AIDS Haven Centre • Database of the unemployed • Upgrading of old municipal rental office as resource centre • Street lighting and high-mast lighting (also in Clinic area) • Ward cleaning (Volunteers) • Upgrade the old Municipal Rent Office as a Resource Centre for the youth, unemployed, AIDS Counseling and computer training • Support for tourism initiatives in the Ward

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Additional waste bins • Crime workshops for CPF • Bush clearing and cutting of trees • Houses for back-shack dwellers and people on waiting list • Economic development project • High school • Swimming pool in Booyens Park • Taxi rank • Clinics • Bloemendal Cemetery requires fencing • Extension of Booyens Park Library • Tarring and upgrading of the main roads in Jacksonville (Conifer and Brittle Wood Streets) • Large allocation for Chatty Project • Clarity on the allocation of R2 million in Ward 32 • Motherwell/Perseverance is not in Ward 41 • Informal housing electrification • Plan for relocation of backyard dwellers and squatters • Upgrade and construction of sports fields at Booyens Park (lights, changerooms and fence) • Lower Valley allocation of R100 million is too high – it must be reduced
42	<ul style="list-style-type: none"> • Speed humps (6th Avenue) • Establishment of arts and culture centre • Functional dedicated toll free line to report cable theft • Monitoring and management of housing contractors • Construction of multi-purpose community centre • Ward-based cleaning • Increase in number of litter pickers from 15 to 25 (Tjoksville) • Tree planting along major streets • Selection criteria for new contractors to be spelt out • Expert selection of contractors

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Tarring of gravel roads in areas with backlogs • No drainage in the area • Housing provision in informal settlements must be expedited • Local contractors should benefit from Ward projects • Lack of support for economic development initiatives • Gravelling of Siviwe and Hlosi Streets and 9th Avenue • Poor workmanship by contractors • Support of Ward-based cleaning co-operative • Volunteers: parents and aged • Youth Centre • Rezoning of Erf 8778 • Upgrading of Jabavu Road • Maintenance of stormwater drainage • Land acquisition for community gardens
43	<ul style="list-style-type: none"> • Business incubator • Shelters for hawkers/street vendors • Life skills training centre • Greening, tree planting, flower garden and beautification • Councillor's office • Repairs to disaster affected houses • Housing support centre for Area 6 • Number of cleaning workers is insufficient (street sweepers) • Tree planting at Ponana Tini is requested to beautify Uitenhage). (It must be watered and monitored) • Endlovini: defective houses and grant withdrawn • Tarring of Pityana Street is incomplete • Speed humps needed in Pityana Street • Dumping site requested • Youth needs a container for a Skills Programme • Concern that the youth does not benefit from Ward Projects • Housing waiting list backlogs since 2004

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Waterpipe burst in Mtshingisane Street reported on numerous occasions and not sorted out as yet • Sports field with high-mast lighting in the Comfy Area • Road construction (Antoni, Khwatsha and Patsha) • Maintenance of stormwater drainage • Land acquisition for community gardens
44	<ul style="list-style-type: none"> • Upgrading of gravel roads • Housing • Repairs of water leaks • Community hall • Recreational facilities and parks • Upgrading and modernisation of Jeff Masemola Hall • A plan to complete incomplete houses (Number 11 Teya Street, Uitenhage house incomplete for the last 6 years). • A boy confined to a wheelchair stays by himself without any basic needs, such as electricity • Upgrading of the cemetery in Matanzima (KwaNobuhle) • Build a swimming pool for the Ward • Maintenance of high-mast lighting • Paving of Jeff Masemola Hall • Treatment of water (Swartkops and Chatty Rivers) • Fencing of the park in Mqolomba Street • Dumping site requested in Mqolomba Street • Rectify inaccurate water accounts • Support for a soup kitchen in Holomisa Street • Build speed humps in Mvetshana Street • Change of street names, e.g. Matanzima, Mabandla, etc • Number of housing units to be built • Build toilet facilities at the Park in Mqolomba Street • Trees in Mqolomba Park must be maintained • Build a pedestrian bridge in Mqolomba Park next to the stream

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Identify a site to build an Old Age Home • Assist people in obtaining identity documents • Monitoring and evaluation on the performance of the Municipality's projects • Parks for area 7 • Multi sport field for Area 8A • The Ward needs primary and high schools and churches • Maintenance of stormwater drainage • Land acquisition for community gardens
45	<ul style="list-style-type: none"> • Bush clearing • Skills development for youth • Beautification of dumping site • Cleansing • Tarring of roads • Upgrading of Jabavu Road • Sewerage and Joe Slovo sanitation • Maintenance of stormwater drainage • Land acquisition for community gardens • Municipal officials in Uitenhage Town Hall are not helpful and have a bad attitude <p><u>Tiryville:</u></p> <ul style="list-style-type: none"> • Tarring of outstanding internal roads • Speed humps and danger plates guard rails signs • Bucket eradication in informal areas • Sidewalks in all streets • Rezoning of open spaces and business sites and school sites 23060/22036 – High mast lights • Housing: squatters • Land was earmarked for housing 26020/26022/26162/23247 • Upgrading of sewer infrastructure of main drains • Sport fields • Backyard dwellers and squatters

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Rectification Programme <p><u>KwaNobuhle:</u></p> <ul style="list-style-type: none"> • Stormwater drains • Dumping sites • Tarring of internal roads • Upgrading of sewer infrastructure on main drains • Water canals area 5 • Speed humps and guard rails – 200 Mabandla Str, 1 Bantom Street, in front of Noninzi School at Helen Joseph Street and in front of 62 Zolile Nogcazi Street • Water ponds – area 9 and area 10 • Upgrading of water canal, area 9, Phase 2 • Housing areas 9 and 10 • Rectification Programme: housing areas 5 and 9 • Cleaning Programme: Ward Committees in the Ward are not aware of the origin of workers clad in orange uniforms • Job creation projects like Ward-based cleaning requested • Mimosa Housing development funds was removed from the Budget, it has to be incorporated into the current budget • Provide water and build toilets in the area • Cleaning of Bucwa, KwaNobuhle Cemetery • Repairing and maintaining of underground water pipes in Pepeta and Paulos Streets • Protection rails are requested to protect houses along a sharp bend in Ponana Tini Street from cars • Road accessibility for Area 10 is needed for emergency vehicles • Identify land to build sports field • Provide street names • Transfer of title deeds to current occupants • Timeframes requested in terms of housing delivery • Re-look at the Budget allocation the Ward

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Training of Reservists • Youth Centre
46	<ul style="list-style-type: none"> • Community Centre • Street paving • School • Ward resource centre (renovation of Zauka's Place building) • Sidewalks • Completion of infrastructure development (John Gomomo area and housing project at Phase I) • Development and upgrading of sports fields • Tarring of roads • Stormwater drainage • Toilets (Phase II) • Speed humps • Widening of road from town to Chris Hani • Removal of sewerage pond from Bering Street • High school and technical school • Ward Councillor's office • Library/Information Centre • Women Development/Skills Centre • Street/High-mast lighting • Bus stop shelters • Centre for aged and disabled • Renovation of Matanzima Square for small businesses • Cemeteries to be tarred and wider gate entry • Gymnasium at sports facility • First aid at sports facility • Volunteers • Repairs to defective houses • Improving street signage • Pedestrian bridge

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Police station • Crèche • Upgrading tennis court • Bursaries • Training of youth (security) • Gardening project (Huffer Street) • Road extensions (Matanzima to Mel Brooke) • Taxi route to Chris Hani and Ntambane Street • Swimming pool is not a major priority in the Ward; the number One priority is a Clinic • The money for the swimming pool could be redirected to complete some of the housing projects in the Ward • Need to attend to sewerage problems urgently • Water stoppages without notice are unacceptable • Drainage problems in Ndlazi Street (Chris Hani) • Tarring of Msimpofu Street as emergency vehicles cannot access the area • An enclosed dumping site at Bearing Area is requested • Support for urban agriculture and emerging farmers is requested (the one tractor that services a number of areas is not enough) • Interference by officials from the Department of Education in the urban agriculture project is not appreciated • Water in the Ntlemezo School Project is a problem • Bush clearing and enclosure of this area • Farmers in Matanzima Street were provided with water tanks, but no water has been provided • Protection rails are requested to protect houses around a sharp bend in Ndlazi Street from cars • A multi-purpose centre • A soccer or rugby stadium or practice field • Gardening project on Huffer Street back of Saxwila Road • Need for toilets and houses (Phase Two)

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Speed humps at the following streets (Phalo, Hintsa and Bereng) • Building of clinic in Phase Two Erf no 27633 (very urgent) • Street paving major routes, e.g. Khama-Hintsa-Phalo-Khozi-Rarabe-Soga-Nkwali • Taxi route to Chris Hani and Ntambane Street • Street lights at Nomakhwenzana are being erected • Vegetable garden • Building of a clinic on Erf no 27366 at Hani Ramaphosa, Phase 2 • Maintenance of stormwater drainage • Land acquisition for community gardens
47	<ul style="list-style-type: none"> • Youth and recreation centre • Paving • Vegetable gardening • Poultry farming - broiler and egg production • Piggery • Co-operative support • Crime • Recreational facilities • Shoe repair kiosk, paraffin and diesel sales • Crime workshops for CPF • Maintenance of stormwater drainage • Land acquisition for community gardens
48	<ul style="list-style-type: none"> • Renovation of the Jabavu Tennis Court • Renovation of old unused and/or vandalised buildings into resource centres/recreational purposes • Blocked sewer pipes • Storm-damaged houses • Relocation from floodplains • Improvement in response time and co-operation from Disaster Management • Non-delivery of housing stock • Housing development: Kabah and Joe Slovo

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Incomplete houses • Illiteracy and unskilled labour • Integrated and sustainable communities • Maintenance of drainage system • Street lights in clinic area • Vegetable gardens • Recreational facilities • Co-operatives • High level of crime • Housing development for Kabah and Joe Slovo informal settlements • Bucket Eradication Programme • Street lights in Clinic area • Relocation of Afghanistan and Tip Ville • Crime workshops for CPF • Stormwater maintenance: manholes • Clinic on Erf no. 2461 at the corner of Van Rooyen and Abbot Streets • Establishment of a car-wash project • Construction of speed calming measures • 2010 legacy projects and upgrading of Despatch central fields • Maintenance of stormwater drainage • Land acquisition for community gardens
49	<ul style="list-style-type: none"> • High-mast lighting • Maintenance of drainage system • Carwash – at 129 Kamesh Road • Speed humps <ul style="list-style-type: none"> ○ Rosedale Drive, at John Walton Senior Secondary School ○ Kamesh Road (at the petrol station and swimming pool) ○ Acacia Street ○ Osprey, Vyeboom Lovebird, Lanner ○ Tarentaal, Puffin, Cormorant, Nightingale ○ Starling, Pheasant, Duranta Drive, Hen Street

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Housing backlogs • Bucket eradication • Stormwater maintenance: manholes • Land acquisition for community gardens
50	<ul style="list-style-type: none"> • Soup kitchens • HIV/AIDS Workshop and programmes • Training women and youth in business • Swimming pool • Building an old age home • Local clinic • Walkways and pavements • Tarring of roads • Upgrading of tombstone in Maduna Road • Provision of water and toilet facilities in informal houses • A need for an extension of the foundation in Greenfield • Number of housing units to be built in Mandela 2 • Rectification of toilets leaks • Rectification of houses in Greenfield 1 (plastering) • Identify site and build an old age home • Rectification of houses (floors and leaks) in the Mandela area • Installation of landline telephones is required for emergency purposes. • Provide toilets for houses in Langa. • Provide support to emerging contractors in the Ward • Support for emerging small businesses • High-mast lighting along all roads • Establishment of a Youth Centre (job creation) • Monument (upgrading of tombstone in Maduna Road) • Bush clearing and cutting of trees • Women and youth – business • Construction of type C3/D Clinic in Langa/Kabah area (20010375)

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Langa Memorial and Veterans Heritage Projects (20070179) • Bucket Eradication Programme (20050248) • Library for Umzi Wase Xaba Hall • Old Age Home / Youth Centre • Maintenance of the graveyard/canals/monument/pavement for sidewalks • Widening of Ttotsobe Street, 23rd and 24th Avenue Squares • Speed humps at North Street, Shuttle Street and Corkwood Street • Upgrading of cracked houses in Greenfield and Tamboville area • Flight lights • Sport fields in Kabah Langa areas: <ul style="list-style-type: none"> ○ Netball ○ Basketball ○ Rugby ○ Soccer ○ Cricket • Sound system for Umzi Wase Xaba Hall • Fire station • Maintenance of stormwater drainage • Land acquisition for community gardens <p>Houses:</p> <ol style="list-style-type: none"> 1. Pollar Park 2. McNaughton houses 3. Old Langa houses need remedial work 4. 802 sites at Mandelaville that are not completed 5. Road construction at 23rd Avenue, Tsotsobe Street Langa, Kabah Langa North, Tamboville, Mandelaville: 1 and 2, Thabo Street and 13th Avenue <p>Quick-wins</p> <ol style="list-style-type: none"> 1. Approximately 30 trolleys for hawkers 2. Cutting of trees at Kabah Langa

WARD	PRIORITIES
51	<ul style="list-style-type: none"> • Drostdy workshop (Uitenhage Mental Health Society) • Volunteers caring for HIV and AIDS and TB patients (parents and aged) • Rosa Munch Home for the elderly • Siyaphambili Pre-School in Tamboville • High rate of crime • Illegal dumping • Prioritise Ward-based cleaning project to benefit people in the Ward • Provide transportation for and monitor Ward-based cleaning employees • Number of housing units to be built • Learners in need of assistance • Assistance to BEE companies • Crime workshops for CPF • Maintenance of stormwater drainage • Land acquisition for community gardens
52	<ul style="list-style-type: none"> • Stormwater drainage • Housing • Libraries • Speed humps (disadvantaged areas) • Shopping complex (disadvantaged areas) • Parks and swimming pools • Spray lights • Upgrading of community halls • Craft centre • Multi-purpose centre (with swimming pool): R14,36 million • Sidewalks • Greening and beautification of entrances, parks and public open spaces • Litter picking • Satellite dumping sites • Waste and refuse transfer sites (containers) • Building of clinic (Reservoir Hills) • Netball court

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Tree planting • Old age home • Satellite police station • Land purchased for poultry • Housing – 2000 units • Building of monuments (for 1985 Despatch massacre victims) • High-mast lighting (Arend Street and others) - R100,000 • Building of proper public transport facility • Building of speed humps in disadvantaged areas • Inclusion of Ward in the litter picking and Ward-based cleaning budget along major routes • Prioritise tarring of the remaining gravel road in the Ward • Implementation of projects must be monitored by Ward Committees and communities • Identify land to build a taxi rank • Establish a local National Youth Development Agency office for the development of youth in Khayamnandi • Identify a site and build a multi-purpose community centre • Rectification of damaged houses • Mobilisation of Community Policing Forum to reduce high levels of crime • Deploy relevant staff to the Customer Care Centre in Despatch; basket of services must be made available • Decentralisation of services to Despatch and Uitenhage • Rectify and maintain sewerage system in Khayamnandi • The 2010 Soccer World Cup must be advertised and benefit communities in Despatch and Uitenhage, especially youth • Provide support to the Waste Management Co-operative (youth in Khayamnandi) • Rectification of incomplete houses • Upgrading of playing field in Khayamnandi • Number of housing units to be built in Despatch • Provide training and development for Peri-urban Agricultural Development

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Ward based cleaning must be done throughout the ward, especially streets in Khayamnandi (Despatch) • Provide mobile Police and Fire Emergency Services in Khayamnandi (Despatch). • Provide electricity and water in Khayamnandi • Tarring of all gravel streets - R2, 4 million • Upgrading of Daleview/Khayamnandi Sport Fields • Youth Training Centre • Construction of sidewalks and calming measures – R500 000 • Greening and beautification of parks and public open spaces • Shopping Centre: Disadvantaged areas • Waste and refusal transfer sites: Containers – R210 000 • Building of Clinic: Reservoir Hills • Building of speed humps at disadvantaged areas • Housing: 2000 units: 2009/10 financial year; 6000 units: 2010/2011 financial year • Community sewing and beadwork programme • Community ploughing field/co-operatives • Speed humps in Mark Naughton Drive, Bird Street, Rosedale • Upgrading of Despatch Arts Centre • Land acquisition for community gardens
53	<ul style="list-style-type: none"> • Development and upgrading of schools (Ikamvelihle, Amanzi and Colchester) • Clinics – Colchester and Ikamvelihle • Customer Care Centre (Colchester) • Community hall (Ikamvelihle and Councillors' offices) • Housing : Rectification Programme • Upgrading of playing grounds/recreational facilities • Fencing of dams around Ikamvelihle • Speed humps (McNaughton Drive and Bird Street – Rosedale) • Soup kitchen • Number of housing units to be built • Installation of traffic lights in Motherwell (Ikamvelihle) • Identify land/site to build a primary school in Ikamvelihle

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Inclusion of Tyutyu Road in the Draft Budget • Prioritise people on the housing waiting list since 2004 • Tarring and upgrading of roads (Colchester and Ikamvelihle Phase 2) • Taxi rank (Colchester, Ikamvelihle and Amanzi, next to the Amanzi School) (Phase 2) • Farming poultry/Broil, Ikamvelihle and Amanzi, next to the Amanzi School • Poultry/piggery co-operative • Street lights in Ikamvelihle, main roads, Noluthando, Buthelezi, Lisa and Kalusha Streets in Phase 1 and Colchester • High-mast lighting in Ikamvelihle and Colchester (sand dunes and Amanzi areas) • Mobilisation and workshops for Community Policing Forum to reduce high levels of crime • Community Hall (Ikamvelihle)
54	<ul style="list-style-type: none"> • High rate of crime • Street lights • Need to urgently repair 18 disaster-affected houses • Accelerate the development of Dyakalashé and Mbongisa Streets infrastructure • Imfesane High School development • Skills development • Electrification of informal houses • Prioritise gravel roads in NU12 in the Draft Budget • Accelerate the development of Dyakalashé and Mbongisa Streets infrastructure • Imfesane High School development • Ward-based Cleaning Co-operative
55	<ul style="list-style-type: none"> • Tarring of streets / circles • Stormwater drainage • Taxi rank • HIV and AIDS Service Centre • Skills development resource centre • Community hall • Tarring and upgrading of roads: Colchester – sand dunes area

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Street and high-mast lighting – Ikamvelihle Phase II and Phase I Colchester – Sand dunes – Amanzi • Crime workshops for CPF • Bush clearing and cutting of trees • Training, mentoring and support of ward-based SMMEs
56	<ul style="list-style-type: none"> • Tarring of all turning circles (priority to be given to flooding circles) • Stony circles to be leveled with G5 soil if Budget is not available • Speed humps in all areas (priority: crèches, primary and secondary schools) • Tarring of Ramaphosa Village • Erection of drainage system in Ramaphosa Village • Building remaining 178 Ramaphosa Village Housing • Speed up housing waiting list • Establishment of Ward-based poultry and piggery co-op • All municipal tenders to be faxed and emailed to Councillors' offices and noticeboards to be erected in- and outside offices • Construction of Gogo transfer station • Repair of fencing (all play parks) • Quarterly information classes for Ward committees • Education classes for residents (reading and management of accounts) • Community hall • Training, mentoring and support Ward-based SMMEs • Fencing of Qwarha Sport Field • Erect noticeboards in Councillor's offices to specifically advertise municipal tenders • Traffic lights and speed humps at Tyinirha and Umnulu Streets • Buy a container to extend the Councillor's Office • Bush clearing at the back of NU 5, 6 and 7 and in open spaces • Stormwater maintenance: manholes • Crime workshops for CPF to combat high crime rate
57	<ul style="list-style-type: none"> • Traffic lights in Tyinirha and Umnulu Roads and street lights (NU 7 and NU9) • Tarring of turning circles NU 7 and NU 9 • Speed humps

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Tarring of gravel roads • Sports facilities • Soup kitchen • Pre-school and crèche • Crime workshops for CPF
58	<ul style="list-style-type: none"> • HIV and AIDS • Traffic calming measures: speed humps, circles and mini-circles • Establishment of sustainable projects like plumbing, pottery, carpentry and masonry • Upgrade of NU8 sports field • Establishment of vegetable gardens in all schools in the Ward • Ward Committees must be accommodated in the Draft Operating Budget • Budget allocation for brick fields must be allocated to another project in the Ward • Identify land/site to build a Pre-primary School in Ntentseni Street (NU4B) • Rectify incomplete houses and provide residents with house keys (21 Ranise Street in NU8 and NU9 in no. 67 Nkolo Street) • High density flats to be build in Motherwell • Partitioning of RDP houses • A number of people employed in Ward projects not residing within the Ward • A member from the community from NU 8 complained that her name had been removed from the housing waiting list (Mrs T Watani) • Regular removal of refuse in Area R77 in NU 8 (Sokwatshe Crescent) • Mrs Kwelita of 25528 NU8 does not receive municipal accounts • Tarring of all culs-de-sac at Sakhwatsha and gravel roads • Establish crèches in NU9 and NU4B • Repairing of stormwater drainage • Cleaning and closing of all water canals • Building of pre-school in Nyuturha VD NU 4b
59	<ul style="list-style-type: none"> • Development and maintenance of sports fields and fencing (NU5, NU6 A & B, NU7 A & B) • Tarring of turning circles

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Street lighting • Speed humps • Boundary wall for NU5 canal • Bush clearing at the back of NU5, 6 and 7 • Crime workshops for CPF • High-mast lighting • Tarring of all traffic circles • Revamping and fencing of tennis court
60	<ul style="list-style-type: none"> • Tarring of gravel roads • High school • Community hall • Mobile police station • Multi-purpose recreational facility • Sports facilities • Old age home • Skills development centre • Youth skills development and economic empowerment programmes • HIV and Aids education and awareness programmes • Mainstreaming of youth programmes and projects in all municipal directorates • Home-based care centre • Welfare centre • Houses or sites for backyard dwellers • Use of sign language and microphones at all official municipal meetings • Law enforcement: parking bays allocated to people with disabilities • Poverty alleviation projects • Political oversight of CDWs • Workshop to clarify responsibilities of Ward committees • A plan to rectify blocked projects is required • Budget allocation for Ward-based cleaning and litter picking must be reconsidered • Crime workshops for CPF

WARD	PRIORITIES
	<ul style="list-style-type: none"><li data-bbox="297 237 467 268">• Taxi rank<li data-bbox="297 289 508 321">• Hydroponics