



TURNAROUND STRATEGY

(May 2010)

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FOREWORD BY THE EXECUTIVE MAYOR

In his State of the Nation Address, State President, Jacob Zuma, declared the year 2010 as the year of action. In this regard, the President made a clarion call on all public representatives and officials to work smarter and better in improving service delivery and development. Furthermore, in December 2009, the Cabinet approved a Local Government Turnaround Strategy that reinforces the need to do things differently.

This Turnaround Strategy is a major policy pronouncement by the Nelson Mandela Bay Metropolitan Municipality and sets a new inclusive development path for the Metro. The Strategy will find further expression in the institution's IDP and Budget.

A central feature of the Strategy is that it is home grown and customised to address local challenges.

I call upon all political parties represented in Council, all officials, the private sector, social partners and the communities of this Metro to rally behind this Turnaround Strategy so that, together, we can make a difference in the lives of our residents, especially the poor and the vulnerable.

CLLR Z WAYILE
EXECUTIVE MAYOR

1. BACKGROUND

Local government, and in particular the Nelson Mandela Bay Municipality, is confronted with a wide range of challenges. Despite these challenges, the Municipality is expected to fulfil its mandate in terms of the Constitution of the Republic of South Africa, Act 108 of 1996, namely:

- (a) To provide democratic and accountable government for local communities.
- (b) To ensure the provision of services to communities in a sustainable manner.
- (c) To promote social and economic development.
- (d) To promote a safe and healthy environment.
- (e) To encourage and facilitate the involvement of communities and community organisations in matters of local government.

Finding solutions to the challenges facing this Municipality is therefore imperative for the fulfilment of its constitutional mandate. It is, however, important to note that these challenges are of both external and internal origin and therefore require that the three spheres of government join forces in finding sustainable solutions. In this Turnaround Strategy of the Nelson Mandela Bay Municipality, the envisaged roles and responsibilities of the Municipality, Province and National Government in this process are outlined. However, for this Strategy to be a success, the residents of Nelson Mandela Bay, the private sector, social partners, NGOs, academic institutions and other stakeholders should also participate in identifying solutions.

It should be noted that this Strategy forms an integral part of the IDP and Budget. Furthermore, the Local Government Turnaround Strategy (National) indicates that the development of municipal turnaround strategies should be internally driven, and not by consultants. Furthermore, municipal turnaround strategies should be customised and informed by the local environment and local challenges. Hence, as emphasised in the Local Government Turnaround Strategy (2009), a 'one size fits all' approach is not practical. Key to the successful development and implementation of a turnaround strategy is brutal honesty on the part of the relevant institution regarding its challenges, both political and administrative.

The Municipality's Turnaround Strategy is underpinned by the following:

- (a) Constitutional mandate of South African Local Government
- (b) ANC Local Government Manifesto (2006)
- (c) Local Government Turnaround Strategy adopted by Cabinet on 3 December 2009
- (d) NMBM ANC Region's Operations Guqula
- (e) NMBM Mayoral Committee Retreat Report (January 2010)
- (f) NMBM Management Retreat Report (March 2010)
- (g) NMBM Mayoral and Oversight Community Outreach Report (February to March 2010)
- (h) Standing Committee Retreats
- (i) Service Delivery Protests Report
- (j) Annual and Oversight Reports (2008/09)
- (k) 2010/11 IDP/Budget consultations
- (l) Management and audit reports from the Office of the Auditor-General
- (m) Biannual input from National Treasury
- (n) Reports of Internal Audit Services
- (o) Reports of the Audit Committee

The above key documents and processes presented an opportunity to both the political and administrative leadership to identify and understand the key challenges facing the Municipality, thereby providing a solid foundation for the Municipality's Turnaround Strategy.

2. OBJECTIVES OF STRATEGY

The objectives of this Strategy include the following:

- (a) The restoration of confidence in the Nelson Mandela Bay Municipality as a primary service delivery arm of government that is effectively addressing community concerns.
- (b) The universalisation of service delivery to all communities of Nelson Mandela Bay.
- (c) Addressing the key socio-economic challenges in Nelson Mandela Bay, especially unemployment and poverty.

- (d) Developing a shared agenda for the growth and development of Nelson Mandela Bay.
- (e) Understanding and managing institutional risks.
- (f) Ensuring a fraud- and corruption-free Municipality.
- (g) Ensuring good corporate governance and an accountable and performance-driven institution, which is focused on service delivery.
- (h) Ensuring that all municipal planning, budgeting and decision-making processes are embedded in public participation and community involvement.
- (i) Restoring the human dignity of the residents of Nelson Mandela Bay, especially in the disadvantaged areas/wards.
- (j) Ensuring sound financial management and sustainability.
- (k) Ensuring a joint intergovernmental approach to implementing this Turnaround Strategy.

3. SITUATIONAL ANALYSIS OF NELSON MANDELA BAY

- (a) Population – 1,1 million
- (b) Households – 289 000 (formal areas)
- (c) Area covered – 1950 km²
- (d) Unemployment rate: over 35%.
- (e) Altogether 112 306 of the total number of 289 000 formal households are classified as indigent.
- (f) 44% of households access at least one social grant.
- (g) 30% HIV/AIDS prevalence rate, according to antenatal care statistics.
- (h) 20% of residents have no or limited schooling.

4. STATE OF SERVICE DELIVERY IN NELSON MANDELA BAY

4.1 Water

- (a) % of households with access to water within 200 m radius – 100%
- (b) % of direct housing connections – 91%

4.2 Sanitation

- | | | | |
|-----|---|---|--------|
| (a) | % of households connected to sanitation | – | 91% |
| (b) | Number of buckets in circulation | – | 22 500 |

4.3 Public Health

- (a) % of households provided with basic level of refuse collection – 99% (urban areas). It is acknowledged that challenges in refuse collection remain in peri-urban areas and around Chatty Ext. 3 and 4, where people are illegally occupying land and there is an accessibility challenge.
- (b) Persistent challenge of illegal dumping in the Metro due to lack of properly funded waste minimisation strategies.
- (c) Absence of institutional arrangements to coordinate climate change issues in the institution.
- (d) Shortage of clinics.
- (e) Overcrowded and understaffed clinics.

4.4 Electricity

- (a) % of households with access to electricity in formally demarcated residential areas – 98%
- (b) % of households without electricity, including undemarcated informal areas – 12%.

4.5 Integrated Human Settlement Challenges

- (a) Housing challenges
- Total backlog – 84 781
 - Informal areas – 35 772
 - Backyard shacks – 49 009
- (b) Households living in stressed areas (servitude, floodplain and overcrowded areas).
- (c) Lack of integrated approach to relocations, resulting in inadequate servicing of relocated communities.
- (d) Challenge around the delays in the issuing of title deeds for and the ownership of RDP homes.

- (e) Lack of confidence in the management of the housing delivery process, including the waiting list, the allocation process and the alleged illegal occupancy of houses.
- (f) Challenge of blocked housing projects and 'wet and defective' houses.
- (g) Land and spatial planning challenges:
 - Access to municipal/public land by HDIs.
 - Absence of approved Spatial Development Framework.
 - Lack of visible spatial restructuring.
 - Lack of integrated human settlements.

4.6 Infrastructure challenges

- (a) The tarring backlog in the Metro (approximately 485 km).
- (b) Cost to eliminate tarring backlog (approximately R1,8 billion).
- (c) Aging and poor infrastructure (especially electricity, water and sanitation infrastructure in disadvantaged communities), causing leakages, bursts, unhygienic conditions that culminate in service delivery disruptions.
- (d) Stormwater drainage problems in disadvantaged wards.
- (e) Absence of a long-term capital investment plan to enable economic growth and socio-economic development.

4.7 Coega infrastructure requirements

- (a) Approximately R4,3 billion is required to provide Coega with bulk water and sewer infrastructure.
- (b) Approximately R150 million is needed over the next three years for electricity infrastructure to meet the high voltage requirements of the current investor profile.

4.8 Peri-urban and ward-based information challenges

- (a) Absence of baseline information on Ward-based social infrastructure and profile.
- (b) Absence of an integrated plan to provide services to peri-urban areas.
- (c) Absence of data with regard to the extent of access to and adequacy of basic service delivery in peri-urban areas.

The above statistics with regard to the situational analysis and access to basic services provide an indication of the key developmental challenges facing the Nelson Mandela Bay Municipality.

4.9 Safety and Security

- (a) Incidence of crime, especially violent crimes such as armed robberies and murder.
- (b) Unmanned CCTV cameras which is eroding the potential effectiveness thereof.
- (c) Low level of productivity and collection rate of traffic officers.

5. INSTITUTIONAL CHALLENGES

In addition to service delivery challenges, the Municipality is also experiencing institutional challenges, as outlined below. These challenges are both external and internal in origin.

INTERNAL FACTORS

5.1 Political management and oversight

- (a) No clarity on accountability and the respective roles and responsibilities, especially of the Chief Whip, the Executive Mayor, the Speaker, and the Municipal Manager. This was also identified by the Local Government Turnaround Strategy (National) as one of the key causes of conflict in municipalities, culminating in lack of service delivery, ineffective governance and, ultimately, service delivery protests and political infighting. This state of affairs is also mirrored administratively: lines of accountability are blurred, causing confusion and lack of accountability and institutional direction, and the general collapse of performance, governance and delivery. This situation regrettably also applies to the Nelson Mandela Bay Metropolitan Municipality.
- (b) Claims by officials of having received political mandates on various issues outside the established hierarchy.

- (c) Negative effect of political conflicts on professionalism and performance in the administration.
- (d) Lack of a body with greater oversight powers (SCOPA-like Oversight Committee) to complement Council in enforcing accountability and oversight.
- (e) Absence of delegation of powers (political and administrative).

5.2 Governance

- (a) Lack of By-law enforcement.
- (b) Absence of an organisational culture that promotes good governance, operational efficiency and performance excellence.
- (c) Human resources constraints:
 - (i) Absence of an integrated Human Resources Plan to include competency-based HRD, manpower forecasting and career planning.
 - (ii) Low staff morale.
 - (iii) Poor labour relations and general mistrust.
 - Lack of proper planning on all labour related challenges.
 - Reactive (not proactive) approach to labour unrests and strikes.
 - Implementation of collective agreement that excludes external lawyers from the disciplinary process, as agreed upon between SALGA and SAMWU on 21 April 2010.
 - Absence of minimum service agreements that guide the provision of essential services during strikes and labour unrests.
 - Hostile relations between unions and the employer.
 - No picketing rules agreed upon between employer and employee before a strike.
 - Poor internal communication, the effect whereof is felt particularly during strikes.
 - (iv) Long recruitment processes.
 - (v) Poor management of overtime and instances where overtime exceeds the maximum overtime permissible in terms of the Basic Conditions of Employment Act, 75 of 1997, namely ten hours overtime per week/three hours overtime per day.
 - (vi) Non-filling of key vacancies over extended periods, which includes the positions of Executive Director: Electricity and Energy, the

Director: Labour Relations and the Director: Supply Chain Management.

- (vii) Retention of staff.
- (viii) Shortage of scarce and technical skills.
- (ix) Indiscriminate firing and suspension of officials, especially on a senior level, as identified on a national level and reflected in the Local Government Turnaround Strategy.
- (x) Lack of enforcement in respect of staff disciplined by the administration, emanating from:
 - Lack of ownership of the disciplinary process by senior officials, even in instances where the Code of Conduct was transgressed.
 - Political driven deals on administrative matters affecting the enforcement of disciplinary measures against officials who have transgressed.
- (d) Inadequate institutional risk management and old anti-fraud and anti-corruption strategies.
- (e) Allegations of corruption in directorates and offices as well as in Supply Chain processes.
- (f) Supply Chain Management regulations and policy do not assist in achieving the Supply Chain targets set by Council for the previously disadvantaged, youth, gender and people with disabilities.
- (g) Information and Communication Technology (ICT) shortcomings:
 - (i) More operational and lack of strategic focus.
 - (ii) Lack of ICT innovation to enhance service delivery.
 - (iii) Inadequate ICT security.
- (h) Institutional arrangements.
 - (i) Operational non-alignment of functions.
 - (ii) Grey areas in service delivery in respect of which no-one is assuming overall accountability.
- (i) Political instability, which has characterised the first six months of the current financial year and has impacted negatively on service delivery and performance, e.g. the stalemate reached, which affected the sittings of Standing, Mayoral Committee and Council meetings.
- (j) Recurring findings by the Office of the Auditor-General.

- (k) Public participation and communication gaps:
 - (i) Inadequate community involvement during the planning and implementation of projects.
 - (ii) Lack of an integrated and coherent communications strategy and public participation policy.
 - (iii) Ineffective and now non-existent Ward Committee System.
 - (iv) Poor planning around public participation processes.
 - (v) Lack of a project-based public participation policy to guide the implementation of ward-based projects.
- (l) Customer relations and Batho Pele.
 - (i) Poor response time to queries, both written and verbal.
 - (ii) Frontline staff competency gaps.
 - (iii) Poor customer interfaces, such as switchboard and service enquiry counters.
 - (iv) A fragmented and non-cohesive approach to customer care.
 - (v) Non-availability of information in the three main local languages spoken in Nelson Mandela Bay (IsiXhosa, English and Afrikaans).
 - (vi) Lack of ICT innovation to enhance service delivery.
 - (vii) No single number for community complaints.
- (m) Performance management:
 - (i) Lack of culture of performance in the institution.
 - (ii) Lack of a service level agreement between directorates.
 - (iii) Lack of effective contract management to enable legal compliance, performance management, monitoring and evaluation.
 - (iv) Lack of control over and monitoring of the implementation of Council decisions.
 - (v) Lack of monitoring and evaluation, both administratively and politically.
 - (vi) Gaps in the performance management system, performance information, performance indicators and reports.

5.2.1 Leadership challenges

Absence of a full-time Municipal Manager, resulting in lack of forward planning and the long-term stability provided by a full-time incumbent.

5.3 Strategic planning and integration gaps

- (a) Absence of a long-term shared vision and long-term strategic plan. The Municipality is planning on a short term basis (three-year budget cycle and five-year IDP). This planning is done in the absence of a shared and common desired vision for the future. Furthermore, this short-term planning process does not enhance continuity beyond the five-year term of the political leadership, meaning that plans are constantly changed when a new leadership comes into office in the absence of a long-term shared vision to guide decision-making and planning towards a desired future. The current vision of the Municipality is largely unknown, is not a product of broader consultation and cannot be used to guide developmental decision-making, budgeting, marketing and investment.
- (b) Fragmented directorate-based missions and visions.
- (c) Lack of timeous and adequate forward planning.
- (d) IDP is not integrated with the plans of other spheres of government and not fully entrenched in local communities.
- (e) Lack of proper adherence to institutional processes with regard to the development and processing of the IDP to allow for political direction and input before it is tabled in Council.
- (f) No regular meetings held by IDP structures, e.g. the IDP Representative Forum.
- (g) Lack of reliable Metro-based statistical information to support development and decision making.
- (h) Lack of consistency and a common understanding with regard to implementation and influence of diverse policies, plans, strategies and their interchangeability.
- (i) Lack of integration and co-ordination in the planning and implementation of programmes and projects.
- (j) Non-functional IDP structures, e.g. the IDP Representative Forum.

6. SOCIO-ECONOMIC DEVELOPMENT

- (a) High levels of unemployment and poverty, exacerbated by the recent worldwide recession.

- (b) Absence of an entrepreneurship support programme and lack of visible institutional support for co-operatives.
- (c) Lack of mainstreaming of HDIs in Supply Chain Management processes:
 - (i) Use of old rosters comprising non-HDI entities and the poor and improper administration of rosters.
 - (ii) Existence of open-ended contracts in the institution.
- (d) Non-alignment and lack of cohesive development strategies between roleplayers in the economic space within Nelson Mandela Bay, Province and National at large.
- (e) Lack of a coherent and integrated tourism development strategy and plan.
- (f) Limitations imposed on ring-fencing by the MFMA, Constitution and Preferential Procurement Policy Framework Act (PPPFA).
- (g) Evaluation criteria challenge emanating from PPPFA (80:20 or 90:10): 80 and 90 being for price/functionality and 20 and 10 being for empowerment. This is not flexible towards the HDIs/BEE, as it does not redress imbalances.
- (h) CIDB regulations limit HDI opportunity for accessing bigger projects in the construction industry.

7. MAINSTREAMING OF YOUTH, WOMEN AND PEOPLE WITH DISABILITIES

- (a) Lack of mainstreaming of youth, women and people with disabilities.

8. SPORTS, ARTS, CULTURE AND HERITAGE

- (a) Poor state of repair of heritage buildings, which had a negative impact on the economy and tourism and poses the prospect of the loss of valuable cultural and heritage assets.
- (b) Limited influence of the Municipality over the legal heritage mandate, which belongs with provincial and national institutions.
- (c) Non-alignment of and lack of cohesion and integration in sports development in Nelson Mandela Bay.
- (d) Failure to successfully host major events, and uncoordinated events and tourism enhancement.
- (e) Lack of a framework to guide the development, maintenance and management of sports facilities.

9. FINANCIAL CHALLENGES

- (a) Low capital expenditure (2009/10 financial year).
- (b) Lack of community confidence in the municipal Credit Control Policy.
- (c) Lack of proportional allocation and expenditure of budget, skewed towards poor wards.
- (d) Need for budgetary intervention in respect of maintenance backlogs.
- (e) Capital allocations not matched by Operating Budget funding.
- (f) Lack of finance to support capital infrastructure for service delivery and economic development infrastructure.
- (g) Regional Electricity Distribution (REDS) and the impact on the sustainability of the Municipality and the RED 3 created.
- (h) Sustaining high consumer account collection rates.
- (i) Sustaining the current credit rating of the municipality.
- (j) Improving and expanding payment facilities.
- (k) ESKOM price increases have resulted in the escalation of bulk purchase costs as well as local tariff increases for consumers.
- (l) Incidence of wasteful and fruitless expenditure in directorates.

EXTERNAL FACTORS

10. INTERGOVERNMENTAL CHALLENGES

- (a) Non-gazetting of Three-year Budget by Provincial government to allow for advance planning.
- (b) Delay in settlement of government debt, thereby affecting the availability of funds to accelerate basic service delivery.
- (c) Unfunded mandates (e.g. primary health, libraries and provincial roads maintenance).
- (d) Inadequate funding for the key requirement of housing provision.
- (e) Environmental Impact Assessment (EIA) delays, which have impacted on development.
- (f) Devolution/Delegation of primary health function and ambulances.
- (g) Funding formula for local government in terms of the Division of Revenue Act (DORA) is not favourable to local government.
- (h) Failure to enforce DORA by provincial and national governments.

- (i) Lack of coordination of community development workers between the provincial and local government to ensure their effective utilisation.
- (j) Unacceptable high water leakage and poor sanitation in schools.
- (k) Shortage and poor state of repair of schools in newly developed areas in the Metro, e.g. Ikamvelihle, Chatty, NU 29 and 30.
- (l) Lack of integrated planning between the three spheres of government.
- (m) Absence of a framework to provide capacity to the surrounding local municipalities.

11. PROJECTS REQUIRING SPECIAL ATTENTION

- (a) Slow progress with Njoli Square development.
- (b) Slow pace of change in Motherwell, which has been identified as a development priority area.
- (c) Slow progress with regard to Zosa Street.
- (d) Intervention in Rosedale.
- (e) Peri-urban area development.

12. INTERVENTIONS

The interventions proposed and/or being undertaken to address the aforementioned challenges are outlined below and constitute the Turnaround Strategy for Nelson Mandela Bay.

12.1 State of service delivery in Nelson Mandela Bay

The Turnaround Plan for the provision of basic services, namely water and sanitation and electricity, is linked to the 7-year Housing Turnaround Strategy. In the interim, the Municipality provides standpipes in the informal settlements within a 200 m radius of each household. In areas without the necessary bulk infrastructure, especially in peri-urban areas, the Municipality provides water tanks. Furthermore, the Municipality will provide communal ablution facilities, manned on a 24-hour basis, in communities currently served with the bucket system.

The need to conform to the Integrated Energy Plan (IEP) in order to diversify the NMBM electricity mix has led to NMBM actively pursuing Renewable Energy. The long term sustainability and ability for NMBM to provide a reliable electricity service with a fair and competitive tariff will ultimately depend on its strategic approach to Renewable Energy. The following projects are either completed or nearing completion:

- 25MW Wind Farm
- 4MW Landfill to Gas
- 2MW Biogas at Fish Water Flats
- 60 000 High pressure Solar Water Heaters
- 120 000 Low pressure Solar Water Heaters
- A suite of energy Efficiency projects encompassing Street lighting, domestic homes and other Municipal infrastructure – DoRA Grant Fund

An active capital programme to replace potentially troublesome substations such as that in 17th Avenue Walmer, such a program will enhance the quality of supply for all residents of the NMBM.

12.1.1 Provision of integrated human settlements

The Municipality developed a Housing Turnaround Plan, which was implemented with effect from February 2009. The main aim of the Housing Turnaround Plan is to accelerate housing delivery and to facilitate the achievement of integrated sustainable human settlements. The Housing Turnaround Plan is based on the technical verification and investigation of old and blocked housing projects and also makes provision for future projects.

The Housing Turnaround Plan has the following sub-programmes:

(a) 7-Year Integrated Human Settlements Plan

For the Metro to be able to realise its 7-Year Integrated Human Settlements Plan (see Annexure "A"), it requires approximately R500 million per annum over the next five years, which translates into 7 500 units per annum. The Municipality is currently receiving an average annual allocation of R200 million, which is not sufficient. A request to address the shortfall has been submitted to Province.

The 7-Year Integrated Human Settlements Plan incorporates housing, civil and bulk infrastructure and electricity. Social and economic amenities have not yet been integrated into the Plan. To this end, an Integrated Development Planning Matrix was developed as an interdepartmental and intergovernmental tool to facilitate the integrated and sustainable planning and development of housing.

(b) Upgrading and management of Informal Settlements

The Informal Settlements Upgrading Programme is part of the 7-Year Housing Plan. The Metro has approximately 115 informal settlement areas, with a total number of approximately 18 862 shacks that must be relocated and approximately 16 910 shacks that must be upgraded *in situ*.

With regard to relocations, a Relocation Plan has been developed and categorised into source and destination areas (see Annexure "B"). The aim is to relocate all communities living in environmentally stressed areas by 2014. In terms of a short-term plan, 5000 families who are in immediate danger will be relocated by June 2011. The Directorates Human Settlements and Public Health are collaborating to develop a Resettlement Prevention Plan. This Plan will *inter alia* facilitate the development of these stressed areas into parks and sport facilities. A Law Enforcement Anti-Land Invasion Plan will also be developed to prevent the illegal invasion of vacant land, with the cooperation of the Safety and Security Directorate. Coupled with these interventions, the Human Settlements Directorate is also establishing Residents Committees to monitor land invasion in these areas.

(c) Rectification Programme

The Rectification Programme is part of the Housing Turnaround Plan. In terms of the Plan, approximately 20 000 'wet and defective' houses have already been assessed for rectification. A total of 28 project applications were submitted to Province. To date, 20 projects have been approved and contractors have been appointed. This is a 3-year programme, with an estimated budget of R320 million. To ensure proper monitoring and technical support for this programme in order to prevent shoddy work, the Metro has appointed an external consulting firm to augment its technical capacity to ensure effective project implementation. We are also working closely with Province and the National Housing Builders Registration Council to monitor and ensure quality rectification work.

(d) Accreditation/Capacity Development Programme

One of the objectives of the Housing Turnaround Strategy is to strengthen institutional, technical, administrative and financial capacity.

To fulfil this responsibility, the Municipality was accredited at Level One in 2008 to implement National Housing Programmes. This level allows the Municipality only to develop, administer and implement housing projects.

The Municipality has now applied for Level Two Accreditation, in line with the National Accreditation Framework. Level Two accreditation will give the Metro more delegated authority with regard to housing subsidy administration. In this regard, the Metro will be able to capture, screen and approve the beneficiaries of the Housing Subsidy System. This delegated authority will streamline the approval process and thereby contribute towards accelerated and effective housing delivery.

The ultimate goal is to be accredited at Level Three so that full housing delivery delegations could be devolved to the Municipality.

(e) Beneficiary management

Another key element of the Housing Turnaround Strategy is to ensure the efficient, transparent and accountable allocation of houses to beneficiaries. Initiatives to achieve this, include:

- (i) The development of a Housing Demand Data Base, which is linked to the National Housing Subsidy system, integrating all the old housing waiting lists.
- (ii) An audit and survey of illegally and incorrectly allocated houses to beneficiaries was undertaken and a report in this regard has been developed and will be implemented. Parallel to this process, Province has established a Special Investigation Unit to investigate all housing related fraud/corruption complaints.
- (iii) The establishment of an Inter-Departmental Task Team to deal with the registration and issuing of title deeds. An external conveyancing team will provide technical/legal support to the Task Team.

12.2 Land and spatial planning

Interventions to ensure more equitable access to land are outlined below:

- (a) Provision of training in land disposal processes and tendering to HDIs.
- (b) Interaction with external institutions, such as the Development Bank of Southern Africa, ECDC, NAFCO, SALGA and other stakeholders to assist in identifying effective financing options for HDIs.
- (c) Revision of land disposal policies to enhance access by HDIs.
- (d) Review and adopt the Spatial Development Framework including the urban edge and spatial restructuring.

Please note that Supply Chain interventions also apply to land release matters and its review should therefore cover these.

12.3 Infrastructure development and maintenance

- (a) Sourcing additional funding to eliminate infrastructure backlogs.
- (b) Completion of asset register and their conditionalities and sourcing of maintenance and replacement funding to deal with aging and poor infrastructure (especially water and sanitation infrastructure in disadvantaged communities), causing leakages, bursts and unhygienic conditions.
- (c) Development and implementation of a strategy to deal with water leakages.
- (d) Sourcing additional project management capacity to manage capital projects, improve service delivery and capital spending as well as the monitoring and evaluation of consultants.
- (e) Shortening Supply Chain turnaround time for critical and priority projects. This should be included as part of the review of the Supply Chain Management Policy.
- (f) Undertaking a comprehensive audit and costing of municipal backlogs (both service delivery and maintenance), and development of a long-term plan to deal with service delivery and maintenance backlogs.
- (g) Engaging with Coega Development Corporation and Mandela Bay Development Agency to provide assistance in the Infrastructure and Engineering Directorate which is faced by serious capacity constraints and shortage of critical staff, which is affecting the pace of service delivery, the execution of projects and capital expenditure.

12.4 Coega infrastructure

An intergovernmental approach is needed to deal with the approximately R4,3 billion required to provide Coega with bulk water and sewer infrastructure as well as the R150 million required over three years to provide for electricity infrastructure. In this regard, a team made up of the Municipality and Coega should draw up a comprehensive document and approach the Province and National for additional funding.

12.5 Peri-urban and ward-based information

- (a) Develop a Ward-based profile that includes social infrastructure backlogs.
- (b) Develop an integrated plan to provide services to peri-urban areas as part of the IDP and Budget processes.

12.6 Public Health

- (a) An audit of all illegal dumping sites in the Metro was completed, during which 527 sites were identified. Based on the audit findings, an integrated strategy to eliminate illegal dumping will be developed and implemented. This strategy will encompass the maintenance of municipal vacant land and vacant private properties as a critical element of the minimisation of illegal dumping on those properties and must provide job opportunities for the unemployed.
- (b) Access to removal services is a key service delivery priority. Currently, 3 336 illegal occupants of land near Chatty 3 and 4 are not receiving refuse removal services, due to the inaccessibility of the terrain. In addition, certain households in peri-urban areas, especially in Theescombe, Colleen Glen and Greenbushes, are not receiving refuse removal services. An audit is to be conducted of peri-urban households not receiving refuse removal services and a strategy in this regard will be developed and implemented.
- (c) Establishment of a Climate Change Unit to coordinate climate change issues in Nelson Mandela Bay, as a critical condition for the development of forward planning strategies to minimise the impact of climate change on Nelson Mandela Bay.
- (d) Identification of overcrowded clinics that require upgrading, both by the Public Health Directorate as well as during Ward-based IDP/Budget processes.
- (e) Identification of understaffed and poorly serviced clinics both municipal and provincial run, and provision for staffing them during the 2010/11 Budget. Province should be approached with regard to provincial clinics, and a programme for the upgrade should be provided, in the 2010/11 Budget.
- (f) Identification of areas that need mobile clinics during the IDP/Budget process and budgeting for them.

12.7 Sports, Arts, Culture and Heritage

- (a) The Executive Mayor established a multi-party Heritage Task Team, which developed a strategy and action plan in February 2010 to address the deterioration of heritage buildings in Nelson Mandela Bay (see attached action plan with timeframes and deliverables).
- (b) Host a Sports Summit to ensure cohesion and integration in sports development in Nelson Mandela Bay, to be attended by all roleplayers in the sports fraternity, which include the Municipality, the Department of Sports, Arts and Culture (Provincial and National), local sports clubs and associations, representatives from local schools and institutions of higher learning, civil society and other interest groups, to map and implement a new sports development agenda for Nelson Mandela Bay.
- (c) Develop a framework to guide the development, maintenance and management of sports facilities.
- (d) Develop an Events Administration Policy and Strategy linked to tourism promotion to ensure the successful hosting of and accountability for major events.
- (e) Develop a comprehensive 2010 FIFA World Cup Legacy Programme to leverage its economic, service delivery, infrastructure development and other benefits.

12.8 Safety and Security

- (a) Establishment of the Municipal Police Service.
- (b) Ensure that all CCTV cameras installed are operational, manned and monitored.
- (c) Set standard performance benchmarks for traffic officers, other safety and security officers as well as collection standards for traffic fines.
- (d) Establish ward, zonal and unit safety and security structures in liaison with the SAPS.
- (e) Develop a framework and programme for the utilisation and participation of military veterans in safety and security programmes and structures.

12.9 Political management and oversight

- (a) Local government is highly legislated and in this regard, it is key that the Council redevelop or review the roles and responsibilities manual for political office-bearers (Chief Whip, Executive Mayor, Speaker) and for the Municipal Manager.
- (b) Develop and formalise lines of communication and protocol through which the political mandate is channelled to the administration, thereby eliminating a situation in which various officials are given, or claim to have received, political mandates.
- (c) Develop, adopt and implement a document on delegation of powers (political and administrative).
- (d) Establish a SCOPA-like Oversight Committee to enhance accountability.

12.10 Governance

12.10.1 Delegations, roles, responsibilities and reporting lines

- (a) Identify cases of incorrect reporting/interference and enforce the official reporting lines.
- (b) Audit legislation applicable to each directorate and office and develop and enforce a compliance manual.
- (c) Identify and institutionalise a shared organisational culture that promotes good governance, operational efficiency and performance excellence.
- (d) Develop a By-law Enforcement Strategy.
- (e) Develop annual service level agreements between directorates to formalise inter-directorate service delivery and accountability.

12.10.2 Human resources constraints

- (a) Develop scientific criteria for staffing/consideration of requests for approval of vacancies.
- (b) Review terms of reference and approval criteria for the Critical Vacancies Task Team and identify additional expertise to enhance the work of the Task Team.

- (c) Commence with the filling of vacancies, in line with the above criteria.
- (d) Develop an integrated Human Resources Plan to include competency-based HRD, manpower forecasting and career planning, in consultation with all directorates and other relevant stakeholders.
- (e) Develop a framework and/or guidelines to manage overtime in the institution as part of the institutional efficiency programme.
- (f) Create a conducive environment for labour peace through the following initiatives:
 - (i) Develop a disciplinary model that include a pool of prosecutors and presiding officers, and determine training requirements and resources.
 - (ii) Submit annual priorities/plans by both trade unions and political offices for the ensuing financial year, to coincide with the NMBM's planning and budgeting cycles.
 - (iii) Develop a delivery strategy/plan on implementing long standing agreements between the Municipality and trade unions as a component of improving labour relations.
 - (iv) Review and improve the functionality of the labour forums and review the labour relations strategy.
 - (v) Develop a framework for internal communication which should include strike and labour unrests and other crisis communication.
 - (vi) Fill the position of Director: Labour Relations.
- (g) Ensuring a 3-months' turnaround time for the filling of vacancies.
- (h) Revision of the Scarce Skills Acquisition Strategy to include a plan of action, timeframes and deliverables by the Corporate Services Directorate in collaboration with the affected directorates.
- (i) Ceasing the indiscriminate firing and suspension of officials, especially on senior level by ensuring adherence to contractual and performance agreements.

12.10.3 Performance management

- Develop and implement a framework to monitor the implementation of Council Committee decisions.
- Strengthen monitoring and evaluation by ensuring:
 - Quarterly assessment of Section 57 employees, senior managers, supervisors and all employees.

- Bi-monthly meetings of the budget performance monitoring committee to enhance capital expenditure and service delivery.
 - Quarterly performance assessments of relevant directorates by Standing Committees and Mayoral Committee.
- Enforce the implementation of quarterly reviews (institution-wide; political and administrative), reward performance and address under-performance/non-performance.
- Engage the trade unions in respect of the implementation of performance management.
- Conduct training on outcomes-based performance management for the Nelson Mandela Bay Municipality (both administrative and political contingents).
- Review the integrated Performance Management Policy.
- Develop a model for the implementation of an outcomes-focused performance management system for the measurement of politically designated outcomes.
- Develop a contract management framework.
- Audit of the performance management system, process, KPIs, targets, quarterly reports and supporting information, as well as audit of performance gaps and variances.
- Develop an action plan to address performance audit findings.
- Develop and implement an action plan to address issues raised in the Audit Report of the Auditor-General.

12.10.4 Anti-fraud and Anti-Corruption and Risk Management

- (a) Appoint a Chief Risk Officer.
- (b) Establish functional risk committees and structures.
- (c) Include deliverables emanating from the risk register in directorates' performance scorecards and individuals' performance agreements/plans, to ensure the implementation of risk plans.
- (d) Review and strengthen the Municipality's anti-fraud and anti-corruption strategies and its investigation capacity.
- (e) Introduce a campaign to educate and motivate staff members and Councillors about the evils and consequences of corruption and encourage them to report incidence of corruption.

12.10.5 Recurring audit findings

Develop audit finding action plans underpinned by the root causes of findings and integrate such actions into the SDBIP, the performance scorecards of directorates and the performance agreements of Senior Managers, to enable implementation and monitoring.

12.10.6 Information and Communication Technology (ICT)

- (a) Review the ICT Strategy to stipulate, *inter alia*, the desired/ideal ICT environment and develop an implementation plan to foster service delivery innovation.
- (b) Develop a profile of ICT competency requirements, underpinned by the reviewed ICT strategy, and conduct a competency assessment in the ICT Sub-directorate, based thereon.

12.10.7 Institutional arrangements

- Address immediate challenges by reorganising functions that pose an immediate threat to service delivery and governance:
 - Operational non-alignment of functions
 - Duplication of functions
 - Service delivery grey areas with no-one assuming overall accountability
- (b) Business process re-engineering to maximise operational efficiency and effectiveness.
- (c) Develop a fully integrated organogram representative of all directorates, positions and levels (not limited to the high level only) following the development of a long-term vision and strategy for the institution.

12.10.8 Public participation and communication

- (a) Develop an integrated Public Participation Policy underpinned by *inter alia* the Oversight Committee Report on the 2008/09 Annual Report; to improve public participation and community engagement in municipal planning and

decision-making processes, as well as the implementation of Ward-based projects.

- (b) Revise the Communications Strategy, and develop and implement a comprehensive communications plan that is customer focused and service delivery orientated.
- (c) Resume publication of magazines for staff and local communities.
- (d) Develop quarterly service delivery bulletins to account to communities on performance progress, key decisions made as well as challenges.
- (e) Develop and implement a new model for Ward Committees, with a functional performance management, monitoring and evaluation component.

12.10.9 Customer care

- (a) Develop an institutional customer care model, system and policy to include service levels / standards and turnaround times as well as a tracking and reporting system on incoming and outgoing communication (electronic and written).
- (b) Develop the required competency profile for frontline staff.
- (c) Reskilling frontline staff.
- (d) Develop an implementation plan and roll out the official NMBM Language Policy, which caters for the three main local languages.

12.10.10 Leadership provision

Finalise the disciplinary case of the Municipal Manager.

12.11 Strategic planning and integration

- (a) Develop a shared long-term vision (20 – 50 years) and plan for Nelson Mandela Bay (implementation 2011 and beyond).
- (b) Develop an integrated plan that covers other spheres of government in the Metro and develop and implement a plan for community involvement on Ward level.
- (c) Establish a culture of forward planning by ensuring that planning for the coming financial year takes place in the current financial year.
- (d) Strategic planning issues should be centralised in line with the objectives of the National Planning Commission.

- (e) Implement the 80:20 budget principle.
- (f) Identify and budget for at least five priorities in every disadvantaged ward and identify at least five of the poorest wards for special attention and budgeting.
- (g) Review the Cluster system to ensure the effective integration of operations and service delivery.
- (h) Revive the IDP Consultative structures (e.g. the IDP Representative Forum).

12.12 Socio-economic development

- (a) Host an Economic Development Summit to set the scene for growth and development in Nelson Mandela Bay, with a focus on job creation, HDI development, poverty eradication and investment.
- (b) Develop and implement an entrepreneurship support programme targeting HDIs and SMMEs.
- (c) Develop emerging/HDI contractors as part of the EPWP and ensure that all projects implemented by the Municipality have a job creation element.
- (d) Develop and implement an EPWP Policy/Strategy to maximise job creation.
- (e) Finalise a roster management policy to *inter alia* improve the management of rosters/panels and monitor the awards made through the rosters/panels.
- (f) Revise the Supply Chain Management Policy to ensure that it benefits HDIs and SMMEs.
- (g) Finalise the SCM Process Manual.
- (h) Evaluate and implement a SCM model that will ensure dedicated attention to contract management and technical requirements, to prevent tender manipulation.
- (i) Establish a construction incubator to promote HDIs in this sector.
- (j) Unbundle bigger tenders to ensure the accelerated graduation of HDI/BEE contractors in the CIDB.
- (k) Enforce locality as a major (heavily weighted) component of the functionality section of tender evaluation.
- (l) Develop a programme for the provision of entrepreneurship support and training to military veterans.
- (m) Review and implement tourism strategies to maximise the full potential of Nelson Mandela Bay as a tourism destination.

12.13 Mainstreaming of youth, women and people with disabilities

- (a) The socio-economic interventions including supply chain management interventions should be biased towards the youth, women and people with disabilities in addition to other HDIs.
- (b) Annually budget an amount for mainstreaming based on consultations with the relevant groups.
- (c) Establish new and strengthen and revitalise existing youth, gender and disability structures in the Metro in consultation with the relevant groups.
- (d) Develop and review policies and strategies targeting youth, gender and disability development in consultation with relevant groups.

12.14 Financial management and sustainability

- (a) Convene bimonthly sittings of the Budget Performance Monitoring Committee with Executive Directors and relevant Portfolio Councillors.
- (b) Convene alternate month one-on-one sessions to monitor the implementation of the Capital Budget between the Portfolio Councillor for Finance and the relevant Executive Directors and Portfolio Councillors.
- (c) Establish operational budgets for related capital projects.
- (d) Apply 80:20 principle on capital budget and expenditure in favour of the previously disadvantaged wards.
- (e) Develop a priority rating system to guide the allocation of both the capital and operating budgets.
- (f) Develop a capital funding sustainability model that will allow for scenario planning amongst other imperatives.
- (g) Identify five key projects per ward and include these in the IDP and Budget.
- (h) Identify the five poorest Wards in the Metro, for special funding allocation.
- (i) Establish partnerships with financiers and ensure optimal utilisation of the fund-raising initiatives of the Metro.
- (j) Prioritise maintenance budget during budgeting processes.
- (k) Develop and recommend a new integrated funding model proposal appropriate for local government budget allocations from the national fiscal in line with the current local government challenges and interact with other Metro's and surrounding municipalities and submit a joint proposal to SALGA, COGTA and National Treasury.

- (l) Review the Credit Control Policy post the socio-economic impact assessment.
- (m) Ensure full implementation of the Donor Management Strategy.
- (n) Review payment facilities and expand prepaid electricity vending machines.
- (o) Actively pursue the available funding opportunities.
- (p) Develop and implement an annual Masakhane Programme to promote customer care and the payment of services, as well as to ensure that all indigent households receive free basic services.
- (q) Review and implement an Organisational Efficiency Plan to reduce wasteful and fruitless expenditure.

12.15 External relations

- (a) Develop a comprehensive report, with solutions, on the intergovernmental challenges affecting service delivery, to be submitted to the Executive Mayor.
- (b) Visit by a team led by the Executive Mayor to the Premier of the Eastern Cape Province and the relevant MECs and develop a service level agreement on all intergovernmental challenges referred to in point 9.
- (c) Provision of oversight role by National Treasury over Provincial Treasury to enforce the promulgation of DORA within set timeframe.
- (d) Meet Level Two and Three housing accreditation requirements to ensure the devolution of housing delivery function.
- (e) Develop and implement a framework to support surrounding municipalities with capacity development to enable them to provide basic services and institutional and financial management capacity.
- (f) Develop a framework for the co-ordination of community development workers in Nelson Mandela Bay by the Municipality and Province, to ensure their effective utilisation and accountability.

12.16 Projects requiring special attention

- Conduct a diagnostic study and develop an intervention strategy to accelerate visible development with regard to:
 - (a) Njoli Square Development
 - (b) MURP
 - (c) Zosa Street development
 - (d) Rosedale
 - (e) Peri-urban areas

13. IMPLEMENTATION PLAN

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
INSTITUTIONAL INTERVENTIONS			
Service delivery			
Eradication of the Bucket System	Provision of communal ablution facilities manned on a 24 hour basis in communities currently serviced by the bucket system	December 2010	Executive Director: Infrastructure and Engineering
Integrated Human Settlements	Upgrading of 16 910 shacks in the 115 informal settlement areas	2016 as part of the 7-year Human Settlements Plan	Executive Director: Human Settlements
	Relocation of 18 862 shacks in the 115 informal settlement areas	Refer Annexure "B" (Relocation Programme)	Executive Director: Human Settlements
	Relocation of 5 000 families who are in immediate danger	June 2011	Executive Director: Human Settlements
	Relocation of all communities living in environmentally stressed areas	December 2014	Executive Director: Human Settlements
	Development of a Resettlement Prevention Plan	December 2010	Executive Director: Human Settlements; Executive Director: Public Health
	Development of a Law Enforcement Anti-Land Invasion Plan	December 2010	Executive Director: Human Settlements; Executive Director: Safety and Security
	Establishment of Residents Committees to monitor land invasions	December 2010	Executive Director: Human Settlements
	Allocation of R500 million, to be escalated per annum over the next five years, in support of housing delivery	June 2011	Provincial Department of Human Settlements

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Integrated Human Settlements (<i>continued</i>)	Implementation of the Integrated Development Planning Matrix	July 2010	Executive Director: Human Settlements; All Executive Directors
	Acquisition of Level Two Accreditation	July 2010	Executive Director: Human Settlements
	Acquisition of Level Three Accreditation	June 2011	Executive Director: Human Settlements
	Development of a Housing Demand Data Base, which is linked to the National Housing Subsidy system	July 2010	Executive Director: Human Settlements
	Establishment of an Inter-Departmental Task Team to deal with the registration and issuing of title deeds	July 2010	Executive Director: Human Settlements
	Rectification of approximately 20 000 'wet and defective' houses	June 2013	Executive Director: Human Settlements
	Implementation of actions arising from the report on an audit and survey of illegal and incorrectly allocated houses	December 2010	Executive Director: Human Settlements
	Provide training in land disposal processes and tendering to HDIs	September 2010	Executive Director: Human Settlements
	Identification of effective financing options for HDIs to acquire land	December 2010	Executive Director: Human Settlements; Chief Financial Officer
	Revision of land disposal policies to enhance access by HDIs	December 2010	Executive Director: Human Settlements
	Review and adopt the Spatial Development Framework including the urban edge and spatial restructuring	July 2010	Executive Director: Human Settlements
	Infrastructure Development and Maintenance	Sourcing additional funding to eliminate infrastructure backlogs	Annually
Completion of GAMAP compliant asset register and conditionalities		June 2011	All relevant Portfolio Councillors and Executive Directors

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Infrastructure Development and Maintenance (<i>continued</i>)	Sourcing maintenance and replacement funding to deal with aging and poor infrastructure	June 2011	Chief Financial Officer
	Development and implementation of strategy to deal with water leakages	July 2010	Executive Director: Infrastructure and Engineering
	Sourcing additional project management capacity to improve capital spending and monitoring and evaluation of consultants	September 2010	Executive Director: Infrastructure and Engineering and Executive Director: Corporate Services
	Undertake a costed comprehensive audit of municipal backlogs and develop an implementation plan	December 2010	Chief Operating Officer
Coega Infrastructure	Drafting of a comprehensive document and approach the Province and National for additional funding	August 2010	Executive Director: Infrastructure and Engineering; Executive Director: Electricity and Energy; Chief Financial Officer
Peri-urban and Ward-based Information	Develop Ward-based profile that includes social infrastructure backlogs	December 2010	Chief Operating Officer
	Develop an integrated plan to provide services to peri-urban areas as part of the IDP and Budget processes	July 2010	Chief Operating Officer
Public Health	Development and implementation of an integrated strategy to eliminate illegal dumping	August 2010	Executive Director: Public Health
	Conducting an audit of peri-urban households not receiving refuse removal services and develop and implement a strategy to provide refuse removal services to households in peri-urban areas	December 2010	Executive Director: Public Health

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Public Health (<i>continued</i>)	Establishment of a Climate Change Unit to coordinate climate change issues in Nelson Mandela Bay	July 2010	Executive Director: Public Health; Chief Operating Officer
	Undertake an audit of overcrowded, understaffed and poorly serviced clinics as well as areas without clinics in line with the norms and standards	July 2010	Executive Director: Public Health
	Develop and implement a comprehensive primary health care response plan	December 2010	Executive Director: Public Health
Sports, Arts, Culture and Heritage	Implementation of the Built Heritage Preservation Action Plan	Ongoing	Deputy Executive Mayor; Chief Operating Officer
	Hosting of a Sports Summit to ensure cohesion and integration in sports development to map and implement a new sports development agenda for Nelson Mandela Bay	December 2010	Executive Director: Economic Development and Recreational Services
	Develop a framework to guide the development, maintenance and management of sports facilities	September 2010	Executive Director: Economic Development and Recreational Services
	Develop an Events Administration Policy and Strategy linked to tourism promotion to ensure the successful hosting of and accountability for major events	September 2010	Executive Director: Economic Development and Recreational Services
	Develop a comprehensive 2010 FIFA World Cup Legacy Programme to leverage its economic, service delivery, infrastructure development and other benefits	July 2010	Executive Director: 2010; Executive Director: Economic Development and Recreational Services

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Safety and Security	Establish the Municipal Police Service	December 2010	Executive Director: Safety and Security
	Ensure that all CCTV cameras installed are operational, manned and monitored	July 2010, to accommodate the 2010 FIFA World Cup™	Executive Director: Safety and Security
	Set standard performance benchmarks for traffic officers, other safety and security officers as well as collection standards for traffic fines	July 2010	Executive Director: Safety and Security
	Establish ward, zonal and unit safety and security structures in liaison with the SAPS	December 2011	Executive Director: Safety and Security; SAPS
	Develop a framework and programme for the utilisation and participation of military veterans in safety and security programmes and structures	June 2011	Executive Director: Safety and Security; Executive Director: Corporate Services; Department of Defence and Military Veterans
Political Management and Oversight	Redevelop or review the roles and responsibilities manual for political office-bearers (Chief Whip, Executive Mayor, Speaker) and for the Municipal Manager	July 2010	Municipal Manager
	Develop and formalise lines of communication and protocol through which the political mandate is channelled to the administration, thereby eliminating a situation in which various officials are given, or claim to have received, political mandates	July 2010	Municipal Manager

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Political Management and Oversight (<i>continued</i>)	Develop, adopt and implement a document on delegation of powers (political and administrative)	July 2010	Municipal Manager; Chief Operating Officer
	Investigate and develop a framework for the establishment of a SCOPA-like Oversight Committee to enhance accountability	July 2010	Municipal Manager; Chief Operating Officer
	Establish a SCOPA-like Oversight Committee to enhance accountability	December 2010	Executive Mayor and Council
Governance			
Delegations, Roles, Responsibilities and Reporting Lines	Identify cases of incorrect reporting/interference and enforce the official reporting lines	July 2010	Municipal Manager
	Audit legislation applicable to each directorate and office and develop and enforce a compliance manual	December 2010	Municipal Manager, Chief Operating Officer
	Identify and institutionalise a shared organisational culture that promotes good governance, operational efficiency and performance excellence	December 2010	Municipal Manager Chief Operating Officer Executive Director: Corporate Services
	Develop and implement a By-law Enforcement Strategy	September 2010	Chief Operating Officer; Executive Director: Safety and Security; and all Executive Directors
	Develop annual service level agreements between directorates to formalise inter-directorate service delivery and accountability	September 2010	Chief Operating Officer

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Human Resources Development	Develop scientific criteria for staffing/consideration of requests for approval of vacancies	July 2010	Municipal Manager; Chief Operating Officer; Chief Financial Officer and Executive Director: Corporate Services
	Review terms of reference and approval criteria for the Critical Vacancies Task Team		
	Commence with the filling of vacancies in line with the above criteria		
	Develop an integrated Human Resources Plan to include competency-based HRD, manpower forecasting and career planning in consultation with all directorates and other relevant stakeholders	December 2010	Executive Director: Corporate Services
	Develop a framework and/or guidelines to manage overtime in the institution as part of the institutional efficiency programme	July 2010	Executive Director: Corporate Services
	Create a conducive environment for labour peace through the following initiatives:		
	<ul style="list-style-type: none"> Develop a disciplinary model that include a pool of prosecutors and presiding officers, and determine training requirements and resources 	July 2010	Executive Director: Corporate Services; Chief Operating Officer

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Human Resources Development (continued)	<ul style="list-style-type: none"> Submit annual priorities/plans by both trade unions and political offices for the ensuing financial year, to coincide with the NMBM's planning and budgeting cycles 	May annually	Executive Director: Corporate Services; SAMWU and IMATU
	<ul style="list-style-type: none"> Develop a delivery strategy/plan on implementing long standing agreements between the Municipality and trade unions as a component of improving labour relations 	July 2010 and thereafter annually	Municipal Manager; Chief Operating Officer; Executive Director: Corporate Services
	<ul style="list-style-type: none"> Review and improve the functionality of the labour forums and review the labour relations strategy 	September 2010	Municipal Manager; Executive Director: Corporate Services
	<ul style="list-style-type: none"> Develop a framework for internal communication which should include strike and labour unrests and other crisis communication 	September 2010	Chief Operating Officer; Executive Director: Corporate Services
	<ul style="list-style-type: none"> Fill the position of Director: Labour Relations 	July 2010	Executive Director: Corporate Services
	Ensuring a 3-months' turnaround time for the filling of vacancies	July 2010	Executive Director: Corporate Services
	Revision of the Scarce Skills Acquisition Strategy to include a plan of action, timeframes and deliverables by the Corporate Services Directorate in collaboration with the affected directorates	July 2010	Executive Director: Corporate Services and affected Executive Directors

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Human Resources Development (continued)	Ceasing the indiscriminate firing and suspension of officials, especially on senior level by ensuring adherence to contractual and performance agreements	Ongoing	Executive Mayor Municipal Manager; Executive Directors
Performance Management	Develop and implement a framework to monitor the implementation of Council Committee decisions	July 2010 and ongoing	Municipal Manager Chief Operating Officer; Executive Director: Corporate Services
	Strengthen monitoring and evaluation by ensuring:		
	<ul style="list-style-type: none"> Quarterly assessment of Section 57 employees, senior managers, supervisors and all employees 	Section 57 employees by July 2010	Municipal Manager; Chief Operating Officer; and all Executive Directors
		Directors and Assistant Directors by first quarter ending September 2010	
		All employees by June 2011	
<ul style="list-style-type: none"> Bi-monthly meetings of the budget performance monitoring committee to enhance capital expenditure and service delivery 	Bi-monthly	Municipal Manager; Chief Financial Officer	
<ul style="list-style-type: none"> Quarterly performance assessments of relevant directorates by Standing Committees and Mayoral Committee 	Commencing September 2010	Office of the Executive Mayor; Office of the Speaker; Office of the Chief Whip; Municipal Manager; Chief Operating Officer; Executive Director: Corporate Services	

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Performance Management (<i>continued</i>)	Enforce the implementation of quarterly reviews (institution-wide; political and administrative), reward performance and address under-performance/non-performance	Commencing first quarter ending September 2010	Office of the Executive Mayor; Office of the Speaker; Relevant Portfolio Councillors; Municipal Manager; Chief Operating Officer; Executive Director: Corporate Services
	Engage the trade unions in respect of the implementation of performance management	September 2010	Municipal Manager; Chief Operating Officer; Executive Director: Corporate Services
	Conduct training on outcomes-based performance management for the Nelson Mandela Bay Municipality (both administrative and political contingents)	September 2010	Municipal Manager; Chief Operating Officer
	Review the integrated Performance Management Policy	July 2010	Chief Operating Officer
	Develop a model for the implementation of an outcomes-focused performance management system for the measurement of politically designated outcomes	July 2010	Office of the Executive Mayor; Chief Operating Officer
	Develop a contract management framework	December 2010	Chief Operating Officer
	Audit of the performance management system, process, KPIs, targets, quarterly reports and supporting information, as well as audit of performance gaps and variances	July 2010	Chief Operating Officer

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Performance Management (continued)	Develop and implement an action plan to address performance audit findings	July 2010	Chief Operating Officer
	Develop and implement an action plan to address issues raised in the Audit Report of the Auditor-General	January annually	Municipal Manager Chief Operating Officer
Anti-fraud and Anti-Corruption and Risk Management	Appoint a Chief Risk Officer	July 2010	Chief Operating Officer
	Establish functional risk committees and structures	September 2010	Chief Operating Officer
	Include deliverables emanating from the risk register in directorates' performance scorecards and individuals' performance agreements/plans, to ensure the implementation of risk plans	July 2010	Municipal Manager; Chief Operating Officer
	Review and strengthen the Municipality's anti-fraud and anti-corruption strategies and its investigation capacity	December 2010	Municipal Manager; Chief Operating Officer
	Introduce a campaign to educate and motivate staff members and Councillors about the evils and consequences of corruption and encourage them to report incidence of corruption	December 2010	Municipal Manager; Chief Operating Officer
Recurring Audit Findings	Develop audit finding action plans underpinned by the root causes of findings and integrate such actions into the SDBIP, the performance scorecards of directorates and the performance agreements of Senior Managers, to enable implementation and monitoring	July 2010	Municipal Manager; Chief Operating Officer; Chief Financial Officer

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Information and Communication Technology (ICT)	Review the ICT Strategy to stipulate, <i>inter alia</i> , the desired/ideal ICT environment and develop an implementation plan to foster service delivery innovation	December 2010	Executive Director: Corporate Services
	Develop a profile of ICT competency requirements, underpinned by the reviewed ICT strategy, and conduct a competency assessment in the ICT Sub-directorate, based thereon	December 2010	Executive Director: Corporate Services
Institutional Arrangements	Address immediate challenges by reorganising functions that pose an immediate threat to service delivery and governance:	July 2010	Executive Mayor, Political Chairpersons: Corporate Services; Economic Development and Sports, Arts and Culture, Municipal Manager and Executive Director: Corporate Services
	<ul style="list-style-type: none"> • Operational non-alignment of functions <ul style="list-style-type: none"> ○ Separate economic development from sports, arts and culture ○ Develop a <u>required</u> management competency profile and conduct relevant skills audit required when EDRS is separated, to enhance delivery 		

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Institutional Arrangements (<i>continued</i>)	<ul style="list-style-type: none"> ○ Remove political offices from Corporate Services (Office of the Speaker and Constituency Services) ○ Identify proper location of Ward Committees in the institution 	July 2010	Executive Mayor, Speaker, Constituency Co-ordinator, and Municipal Manager
	<ul style="list-style-type: none"> ○ Identify strategic direction regarding Special Programmes Directorate 	July 2010	Executive Mayor, Municipal Manager, Chief Operating Officer, Executive Director: Corporate Services and Executive Director: Special Programmes
	<p>Service delivery grey areas with no one assuming overall accountability:</p> <ul style="list-style-type: none"> ➤ Identify and clarify areas of responsibility 	July 2010	Municipal Manager, Chief Operating Officer and relevant Executive Directors
	Develop a fully integrated organogram representative of all directorates, positions and levels (not only limited to the high level), following the development of a long-term vision and strategy for the institution	December 2011 taking into account the 2011 Local Government Elections	Executive Mayor; Municipal Manager; Chief Operating Officer; Executive Director: Corporate Services

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Public Participation and Communication	Develop an integrated Public Participation Policy underpinned by <i>inter alia</i> the Oversight Committee Report on the 2008/09 Annual Report; to improve public participation and community engagement in municipal planning and decision-making processes, as well as the implementation of Ward-based projects	July 2010	Chief Operating Officer; Constituency Services
	Revise the Communications Strategy, and develop and implement a comprehensive communications plan that is customer focused and service delivery orientated	September 2010	Chief Operating Officer
	Resume publication of magazines for staff and local communities	December 2010	Chief Operating Officer
	Develop quarterly service delivery bulletins to account to communities on performance progress, key decisions made as well as challenges	Commencing quarter ending December 2010	Chief Operating Officer
	Develop and implement a new model for Ward Committees, with a functional performance management, monitoring and evaluation component	September 2010	Office of the Speaker; Office of the Chief Whip; Constituency Services
Customer Care	Develop an institutional customer care model, system and policy to include service levels / standards and turnaround times as well as a tracking and reporting system on incoming and outgoing communication (electronic and written)	September 2010	Chief Operating Officer; Executive Director: Corporate Services

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Customer Care (<i>continued</i>)	Develop the required competency profile for and reskilling of frontline staff	December 2010	Executive Director: Corporate Services
	Develop an implementation plan and roll out the official NMBM Language Policy, which caters for the three main local languages	December 2010	Chief Operating Officer
Leadership Provision	Finalise the disciplinary case of the Municipal Manager	July 2010	Executive Mayor
Strategic Planning and Integration	Develop a shared long-term vision (20 – 50 years) and long-term plan for Nelson Mandela Bay	December 2010 (implementation 2011 and beyond)	Executive Mayor; Municipal Manager; Chief Operating Officer
	Develop an integrated plan that covers other spheres of government in the Metro and develop and implement a plan for community involvement on Ward level	May 2011	Executive Mayor; Chief Operating Officer; Constituency Services
	Establish a culture of forward planning by ensuring that planning for the coming financial year takes place in the current financial year	Planning for the 2010/11 financial year to be completed by July 2010, and thereafter annually	Municipal Manager; Chief Operating Officer; Chief Financial Officer; All Executive Directors
	Centralisation of strategic planning issues in line with the objectives of the National Planning Commission	June 2011	Executive Mayor; Municipal Manager; Chief Operating Officer; Executive Director: Corporate Services
	Implement the 80:20 budget principle	Annually	Chief Operating Officer; Chief Financial Officer

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Strategic Planning and Integration (<i>continued</i>)	Identify and budget for at least five priorities in every disadvantaged ward and identify at least five of the poorest wards for special attention and budgeting	July 2010	Executive Mayor; Speaker; Chief Whip; Chief Operating Officer; Constituency Services
	Review the Cluster system to ensure the effective integration of operations and service delivery	July 2010	Chief Operating Officer
	Revive the IDP Consultative structures (e.g. the IDP Representative Forum)	2010/2011 Budget Review Cycle	Chief Operating Officer
Socio-economic Development	Host an Economic Development Summit to set the scene for growth and development in Nelson Mandela Bay, with a focus on job creation, HDI development, poverty eradication and investment	May 2010	Executive Director: Economic Development and Recreational Services
	Develop and implement an entrepreneurship support programme targeting HDIs and SMMEs	December 2010	Executive Director: Economic Development and Recreational Services; Chief Operating Officer; Chief Financial Officer
	Develop emerging/HDI contractors as part of the EPWP and ensure that all projects implemented by the Municipality have a job creation element	September 2010	Executive Director: Special Programmes; Executive Director: Economic Development and Recreational Services; Chief Operating Officer; Chief Financial Officer; and all Executive Director s

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Socio-economic Development (continued)	Develop and implement an EPWP Policy/Strategy to maximise job creation	September 2010	Executive Director: Special Programmes; Chief Operating Officer
	Finalise a roster management policy to <i>inter alia</i> improve the management of rosters/panels and monitor the awards made through the rosters/panels	December 2010	Chief Financial Officer
	Revise the Supply Chain Management Policy to ensure that it benefits HDIs and SMMEs (revision should also include measures necessary to enable land release/disposal by HDIs and measures to shorten turnaround times for critical and priority projects)	July 2010	Chief Financial Officer
	Finalise the SCM Process Manual	December 2010	Chief Financial Officer
	Evaluate and implement a SCM model that will ensure dedicated attention to contract management and technical requirements, to prevent tender manipulation	December 2010	Chief Financial Officer
	Establish a construction incubator to promote HDIs in this sector	September 2010	Executive Director: Economic Development and Recreational Services
	Unbundle bigger tenders to ensure the accelerated graduation of HDI/BEE contractors in the CIDB	September 2010	Chief Financial Officer; all Executive Directors
	Enforce locality as a major (heavily weighted) component of the functionality section of tender evaluation	July 2010	Chief Financial Officer

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Socio-economic Development (<i>continued</i>)	Develop a programme for the provision of entrepreneurship support and training to military veterans	December 2010	Executive Director: Economic Development and Recreational Services; Department of Defence and Military Veterans
	Review and implement tourism strategies to maximise the full potential of Nelson Mandela Bay as a tourism destination	September 2010	Executive Director: Economic Development and Recreational Services
Mainstreaming of Youth, Women and People with Disabilities	Annually budget an amount for mainstreaming based on consultations with the relevant groups	Annually by June	Office of the Executive Mayor; Executive Director: Economic Development and Recreational Services; Chief Financial Officer; Constituency Services
	Establish new and strengthen and revitalise existing youth, gender and disability structures in the Metro in consultation with the relevant groups	December 2010	Office of the Executive Mayor; Constituency Services
	Develop and review policies and strategies targeting youth, gender and disability development in consultation with relevant groups	September 2010	Constituency Services; Chief Operating Officer
Financial Management and Sustainability	Convene bimonthly sittings of the Budget Performance Monitoring Committee with Executive Directors and relevant Portfolio Councillors	Bi-monthly	Portfolio Chairperson: Budget and Treasury; Municipal Manager Chief Financial Officer

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Financial Management and Sustainability (<i>continued</i>)	Convene alternate month one-on-one sessions to monitor the implementation of the Capital Budget between the Portfolio Councillor for Finance and the relevant Executive Directors and Portfolio Councillors	Monthly	Municipal Manager; Chief Financial Officer
	Establish operational budgets for related capital projects	July 2010 and ongoing thereafter	Chief Financial Officer
	Apply 80:20 principle on capital budget and expenditure in favour of the previously disadvantaged wards	July 2010	Chief Financial Officer; Chief Operating Officer
	Develop a priority rating system to guide the allocation of both the capital and operating budgets	December 2010	Chief Financial Officer
	Develop a capital funding sustainability model that will allow for scenario planning amongst other imperatives	September 2010	Chief Financial Officer
	Establish partnerships with financiers and ensure optimal utilisation of the fund-raising initiatives of the Metro	December 2010	Chief Financial Officer
	Prioritise maintenance budget during budgeting processes	Annually	Chief Financial Officer

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Financial Management and Sustainability (<i>continued</i>)	Develop and recommend a new integrated funding model proposal appropriate for local government budget allocations from the national fiscal in line with the current local government challenges and interact with other Metro's and surrounding municipalities and submit a joint proposal to SALGA, COGTA and National Treasury	December 2010	Chief Financial Officer
	Review the Credit Control Policy post the socio-economic impact assessment	September 2010	Chief Financial Officer
	Ensure full implementation of the Donor Management Strategy	December 2010 and thereafter ongoing	Chief Financial Officer
	Review payment facilities and expand prepaid electricity vending machines	December 2010	Chief Financial Officer
	Develop and implement an annual Masakhane Programme to promote customer care and the payment of services, as well as to ensure that all indigent households receive free basic services	Annually	Chief Financial Officer
	Review and implement an Organisational Efficiency Plan to reduce wasteful and fruitless expenditure	July 2010	Chief Operating Officer; Chief Financial Officer
External Relations	Develop a comprehensive report, with solutions, on the intergovernmental challenges affecting service delivery, to be submitted to the Executive Mayor	May 2010	Chief Operating Officer

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
External Relations (<i>continued</i>)	Visit by a team led by the Executive Mayor to the Premier of the Eastern Cape Province and the relevant MECs and develop a service level agreement on all intergovernmental challenges	May 2010	Executive Mayor; Deputy Executive Mayor; Premier of the Eastern Cape Province
	Provision of oversight role by National Treasury over Provincial Treasury to enforce the promulgation of DORA within set timeframe	July 2010	National Treasury; Provincial Department of Finance
	Meet Level Two and Three housing accreditation requirements to ensure the devolution of housing delivery function	Level Two by July 2010 and Level Three by June 2011	Executive Director: Human Settlements; Provincial Department of Human Settlements
	Develop and implement a framework to support surrounding municipalities with capacity development to enable them to provide basic services and institutional and financial management capacity	December 2010	Chief Operating Officer
	Develop a framework for the co-ordination of community development workers in Nelson Mandela Bay by the Municipality and Province, to ensure their effective utilisation and accountability	September 2010	Constituency Services; Provincial Department of Local Government and Traditional Affairs

FOCUS AREA	INTERVENTION	TIMEFRAME	RESPONSIBILITY
Projects Requiring Special Attention	Conduct a diagnostic study and develop an intervention strategy to accelerate visible development with regard to: <ul style="list-style-type: none"> (a) Njoli Square Development (b) MURP (c) Zosa Street development (d) Rosedale (e) Peri-urban areas 	July 2010	Executive Mayor; Executive Director: Special Programmes; Executive Director: Human Settlements; Executive Director: Infrastructure and Engineering; Chief Operating Officer

NB! Where Executive Directors are indicated as the responsible person, the relevant Portfolio Councillors and Standing Committee will carry political responsibility.