

FINAL

INTEGRATED DEVELOPMENT PLAN

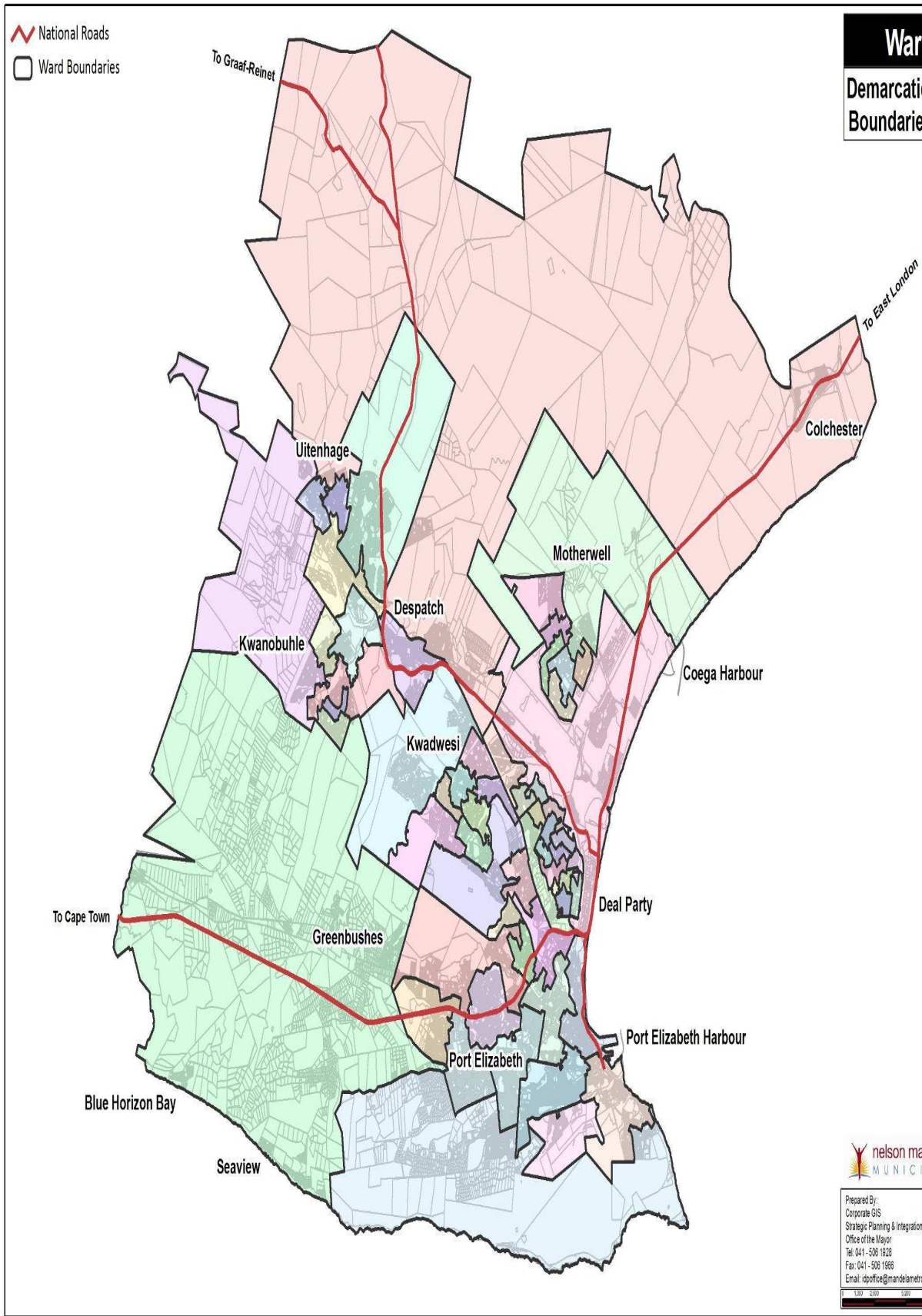
2011 – 2015
10TH EDITION (1ST Year)

WORKING TOGETHER WE CAN BUILD BETTER
COMMUNITIES



-  National Roads
-  Ward Boundaries

Wards
Demarcation Ward
Boundaries - 2011



NELSON MANDELA METRO



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ABBREVIATIONS

AIDS:	Acquired Immune Deficiency Syndrome
AQMP:	Air Quality Management Plan
ASGISA:	Accelerated Shared Growth Initiative of South Africa
ATTP:	Assistance to the Poor
BATA:	Border Alliance Taxi Association
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
DWAF:	Department of Water Affairs & Forestry
ECDOH:	Eastern Cape Department of Health
EDTA:	Economic Development, Tourism and Agriculture
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
MSA:	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
NERSA:	National Energy Regulator of South Africa
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
ORP:	Orange River Project
PE:	Port Elizabeth
PFMA:	Public Finance Management Act
PGDP:	Provincial Growth and Development Plan
PGDS:	Provincial Growth and Development Strategy
PMS:	Performance Management System
POSA:	Provincial State of Address
PPE:	Property Plant and Equipment
PWDs:	People with Disabilities
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 Plan
TA:	Taxi Associations
UDDI:	Uitenhage-Despatch Development Initiative
USTA:	Uncedo Service Taxi Association
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

POLITICAL OVERVIEW

In February 2011 Councillors and officials led by the Executive Mayor undertook to visit communities to make an audit of challenges and also take stock of service delivery achievements. The visit clearly indicated that despite the progress made our people continue to live in poverty with no access to basic services. These challenges were further confirmed during election campaigns, door to door and street sheets campaigns conducted. We owe it to our people in the poverty stricken areas to ensure that we develop a plan to rejuvenate both Northern Areas and Township areas unapologetic.

It is imperative in pursuing the agenda of the developmental state to revisit the original organisational structure and align it to the objectives and goals of the Municipality. In so doing it becomes important to review the gains that have been achieved and to strengthen our capacity through ensuring that our plans realise the election key objectives of the manifesto by:

- Building our local economy to create more employment and sustainable livelihoods ,
- Improving our local public services and broadening access to them ,
- Building more united , non-racial , integrated and safer communities ,
- Promoting more active participation in local government and
- Ensuring more effective, accountable and clean local government that works together with National and Provincial government.

The IDP / Budget must be able to ensure that our plans are geared towards speeding up effective, efficient, and quality service delivery to the people. In addition, the IDP / Budget must be able to facilitate processes towards development and implementation of a framework to promote densification. The municipality must be able to develop a five year financial plan and introduce effective internal systems to improve our cash flow management and to enhance revenue and expenditure patterns.

As both unemployment and inequality remains high in the region our programmes must promote economic growth and development through working with communities, private sector and labour. Job creation and sustainable livelihoods

must be at the centre of all municipal programmes. The municipality has to ensure that it complements other spheres of government in reaching the identified targets. The successful implementation of the IDP and Budget can be achieved only through a partnership with all spheres of government and communities.

In May 2006, Nelson Mandela Bay Metropolitan Municipality adopted a five year integrated development plan. The five year life cycle for adopted IDP had come to an end on 30 June 2011. The fundamental question that we should attempt to answer is, whether the five Editions of the approved IDPs by Council have achieved the broad objectives of the municipality in terms of priorities and needs of communities of the Nelson Mandela Bay.

The overall aim of the assessment is to measure the impact of the previous IDPs in changing the lives of all communities in the Nelson Mandela Bay. The IDP has been reviewed on annual basis with little emphasis on service delivery. It has become business as usual process of reviewing the IDP and budget without measuring, monitoring and evaluating the impact of the implementation of the same.

With this IDP which Council adopted in June 2011, there must be a paradigm shift in how we do business as political deployees, appointed senior managers and employees of Council. This IDP is the guiding and planning tool of Council for the next five years. Our commitment should focus on service delivery, job creation and skills development. We must also use this opportunity to mobilise external funding and support from other spheres of government and foreign donors.

This IDP subscribes to the Election Manifesto of the ruling party with clear strategic theme, objectives and goals. In addition, this IDP is premised on stakeholder engagements with communities, civil society, labour, business, government, state owned enterprises and political parties. Each of the above stakeholders made their submissions regarding the IDP and budget review processes, and those submissions were addressed through internal processes of Council.

Furthermore, this IDP is a 'building block' towards development of a long term strategy and vision 2030 for the Nelson Mandela Region. A long term strategy and vision will bring back the cultural experiences of a friendly region, nature and harness family tourism, economic vibrancy and investor confidence to the Nelson

Mandela Region. In developing a long term strategy and vision, Nelson Mandela Bay Investment Council is central for full realisation of regional economic development and integration.

As the NMBM is planning to develop a long term strategy and vision it must consult with all stakeholders, both internal and external and this is a process that will be driven by the political leadership. Public participation in this process is the key tenant of deepening democratic participation and responsible citizenry. A long term strategy and vision must be outward looking that is taking into cognisanece of the national and international trends in terms of economic development, service delivery, skills development and job creation. It stands to reason that to achieve economic development, service delivery and job creation, Council must invest in infrastructure development and create an investor friendly enviornment. A Five Year Financial Plan is a prerequisite for financial viability and sustainability of the Municipality.

This IDP is premised on the following government policies and speeches articulated in 2011, the Municipality is required to align its programmes in accordance with the following policy imperatives:

- January 8 Statement, Janauery 2011
- State of the Nation Address, Janaury 2011
- State of the Provincial Address, Febraury 2011
- Budget Speech, February 2011
- Provincial Growth and Development Plan, 2000-2014
- Local Government Strategic Agenda for 2011
- Outcomes 8 and 9 respectively
- Election Manifesto of 2009
- Local Government Manifesto, 2011
- Local Government Turn Around Strategy, 2009
- Operation Guqula, 2009

- Mpekweni Resort Report, 2010
- Local Economic Summit Report, February 2011
- Municipal Turn Around Strategy, May 2010
- Mayoral Outreach Programme March 2011
- Reviewed Ward Plans, March 2011
- Public Participation Programme, April 2011

Working Together We Can Build Better Communities: Towards Vision 2030

**COUNCILLOR: ZANOXOLO WAYILE
EXECUTIVE MAYOR**

PURPOSE OF THIS IDP

- The purpose of this IDP is to produce an effective, sustainable, long term integrated plan for the NMBM.
- An IDP which is also informed by the priorities emanating from community needs as reflected in ward based plans.
- Ensure that the IDP is responsive and gives expression to the ruling party's manifesto.
- Ensure that the national and provincial government priorities are integrated in the IDP of the NMBM.
- Budget that is aligned to the IDP and presents a clear linkage between IDP, Five Year Financial Plan, Budget and SDBIP.
- A Five Year Financial Plan Budget must ensure that the budget is cash-backed.
- Budget must comply with National Treasury regulations and relevant legislation.
- Evaluate the impact of the previous IDP implementation (2006 – 2011) on improving the lives of communities (see political overview in the IDP).
- Take into cognisance of the strides and achievements undertaken by the Municipality to effectively utilise available data and information for future planning.
- Enhance a comprehensive stakeholder consultation to improve active public participation.
- Identify patterns of budget allocation in terms of priorities in the previous and current IDP under review.

- Position the Nelson Mandela Metropolitan Municipality as an international competitor in the global community.

OBJECTIVES OF THIS IDP

- To ensure effective compliance with 80/20 budget principle for beneficiation of poor communities.
- To adopt an IDP that is responsive to other National and Provincial imperatives.
- To ensure that HIV and Aids is mainstreamed into this IDP and also is responsive to the alignment of programmes and projects for special sectors.
- To undertake organisational re-engineering in order to improve efficiency, effectiveness, economy and service delivery.

MUNICIPAL OBJECTIVES

Nelson Mandela Metropolitan Municipality has approved the following municipal objectives that must be incorporated into the scorecards of Section 57 Executive Directors and be cascaded to all levels in the Municipality:

1. Build local economies to create more employment, decent work and sustainable livelihoods
 - Maximise utilisation of Extended Public Works Programme (EPWP)
 - Support of emerging businesses
 - Accessibility of opportunities to youth, women and people with disabilities.
 - Poverty eradication.
 - Promote job creation and poverty eradication through local economic development.

2. Improve local public services and broaden access to them

- Provision of amenities within 5km radius.
- Construction of customer care service centres within 5km radius.
- Extending working hours for services rendered by the Municipality.
- Build good image of the Municipality through Communication and Customer Care.
- Universal access to quality basic services and infrastructure development.
- Provision and to access to a basket of municipal services, social infrastructure and amenities.

3. Build more united, non-racial, integrated and safer communities

- Installation of a modern technology to eradicate criminal activities (e.g. roll-out of surveillance cameras in the previously neglected areas).
- Rejuvenation of Townships and Northern Areas through progressive spatial planning.
- A comprehensive integrated planning approach for development of sustainable communities.
- Disaster Management, fire and emergency services.
- Integrated and sustainable human settlements.

4. Promote more active community participation in local governance.

- Re-establishment of a functional ward committee system.
- Review of the public participation strategy.
- Effective use of existing community structures.
- Continuous reporting to communities by public representatives.
- Empowering communities through effective public participation.
- Institutional future planning.
- Communications.
- Special Sectors, youth and women development.

5. Ensure more effective, accountable and clean governance.

- Eradication of corruption and fruitless expenditure.
- Strengthening of internal control procedures.
- Continuous support of Municipal Public Accounts Committee.
- Management of a corrupt-free municipality.
- Legislative compliance.
- Monitoring, evaluation and reporting.
- Responsive, accountable, effective and clean government

6. To improve the systems and the culture of the institution to plan and to operate in an integrated manner including other spheres of government.

- Strengthening of an Integrated Planning Approach within the Municipality.
- Strengthening of Intergovernmental and International Relations.
- Review of Intergovernmental Relations Forum.
- Integrated Human Resource Development.
- Information Communication technology.
- Learning and growth oriented, people-driven and integrated Municipality.

7. To ensure municipal viability and sound financial management for sustainable governance.

- Enhance revenue collection.
- Identify investment opportunities.
- Five Year Financial Plan.
- Cash-backed budget.
- Consolidation of Municipal reserves.
- Prudent financial discipline.
- Asset Management.
- Sound financial management, viability and sustainability

MUNICIPAL GOALS

Effective monitoring and evaluation of performance of all employees will be premised and measured on the basis of the IDP central theme. Municipal objectives as detailed above seek to achieve the following municipal goals:

- 1) Provision of sustainable and cost effective service delivery to all communities.
- 2) Improvement, rehabilitation and maintenance of existing and ailing infrastructure.
- 3) Creation of an environment that is conducive for skills development, economic growth, job creation, and service delivery and investor friendly atmosphere.
- 4) Re-engineering of processes, systems and structures of the municipality in order to improve organisational efficiency.
- 5) Development and implementation of a Five Year Financial Plan to improve revenue base.
- 6) Improve internal controls to eliminate mismanagement, fraud and corruption as well as prevention of litigations against the municipality
- 7) Improvement of stakeholder consultation and engagement by introducing effective tools for public participation platforms

The central theme and focus of the IDP is **SKILLS DEVELOPMENT, ECONOMIC DEVELOPMENT, SERVICE DELIVERY AND JOB CREATION**. All Directorates and employees of the Municipality are henceforth compelled to respond to this central theme. In addition the theme must be cascaded both vertically and horizontally in the Municipality and be incorporated into the performance scorecards of Executive Directors.

CURRENT VISION AND MISSION STATEMENT OF THE MUNICIPALITY

The following is a current vision of the Municipality:

“To be a globally competitive and preferred Metropole that works together with the people”

The mission statement of the municipality is as follows:

“Nelson Mandela Metropolitan Municipality is a Global City that is governed by an inclusive and innovative Municipality focused on sustainable service delivery, socio-economic, infrastructure development and local regional integration”.

The municipality subscribe to the following Five Year Local Government Strategic Agenda. Its developmental priorities, projects and programmes of various Directorates should reflect same in their five year key performance areas, strategic objectives, five year programme outcomes and annual targets:

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

The following are ward based immediate interventions of the municipality emanating from the Mayoral ward visits:

- Bucket eradication
- Elimination of illegal dumping.
- Tarring of gravel roads and storm-water drainage.

- Building of recreational facilities (sport fields, community halls, crèches and parks).
- Skills and entrepreneur development.
- Job creation, skills development and economic transformation.
- Development of special sectors through access to opportunities and support.
- Elimination of water and drainage leakages as well as blockages.
- Relocation of people living on wetlands
- Cleaning of polluted rivers.
- Provision of integrated human settlements focussing on the following:
 - a) Provision of bulk infrastructure for basic services.
 - b) Backyard shack dwellers.
 - c) Rectification of houses, including houses without toilets.
 - d) Relocations of people living in inhabitable areas.
 - e) Identify green fields for new housing developments.
 - f) Acquisition of land for human settlements and development
- Crime prevention

DEMOGRAPHIC PROFILE: EXECUTIVE SUMMARY

1. INTRODUCTION

This Executive Summary provides a brief outline of the context, content, process outcomes and impact of the Nelson Mandela Bay Municipality's situational analysis in the context of IDP review process.

The most recent demographic study compiled for the (then) City of Port Elizabeth was of the entire Metropolitan Area, and was researched by Dr Rob Shell of the Population Research Unit of Rhodes University. This was completed in April 1998 and was entitled '*The Philanthropic City State: Some Projections and a Demographic Forecast for the Greater Port Elizabeth Region, 1996-201 and 2021*'.

2. NELSON MANDELA BAY DEMOGRAPHIC UPDATE

Nelson Mandela Bay Metropolitan Municipality advertised for a Demographic Update Study in early 2006. The tender of Development Partners was subsequently accepted to conduct the study.

This study was commissioned because there is a realisation in the Nelson Mandela Bay that accurate population figures are vital for planning and decision-making and moreover that there is a considerable degree of variation of views with regards to the demographic attributes of the NMB. Judging by media items and popularly heard opinions in this regard it seems that the population of the NMB is assumed to be between 1.3 to 1.5 million. It also appears to be widely accepted that the NMB has a typical high growth / high fertility population. It appears that it is commonly assumed that many people moving from the rural areas to find work in the NMB. Also, it is appears to be part of the popular opinion to assume that HIV and AIDS is rife and increasing in particularly the poor areas and the rate of deaths resulting from AIDS is high and increasing.

This study was commissioned with the aim of bringing clarity and certainty with regards to the population attributes and trends of the Nelson Mandela Bay.

2.1 Terms of Reference of this study are summarised as follows:

- A comprehensive update of existing available demographic information as may be contained in previous demographic studies.
- Statistical predictions must be up to the year 2020 and must specifically:
 - Estimate the number of orphans as a result of HIV and Aids;
 - Quantify any other impacts as a result of HIV and Aids including the impact of the use of anti-retroviral drugs;
 - Estimate the annual rate of rural/urban in-migration, and
 - Estimate the number of backyard shacks.
- Further specific information is requested:
 - For immigrants:
 - information on nationality and registration;
 - address and type of housing used;
 - method of acquisition of this housing, and their employment.
 - For people with disabilities:
 - an update on the existing list of disabled people, taking into account the semi-urban areas (Sea View; Rocklands; Colchester; Kuyga; Sundays River).
 - For Street Children:
 - names and addresses;
 - family of origin;
 - reason for leaving family of origin;
 - possibility of re-uniting with family of origin, and interests in life.

3. KEY AREAS OF DWELLING

Afri-coast Engineers SA (PTY) LTD was contracted by Development Partners to identify key areas of dwelling change throughout the Nelson Mandela Bay and to determine the number and type of dwellings within these areas. By analysing the NMB's 1996 aerial photography and the latest 2006 Quickbird satellite imagery, 26 areas of significant dwelling change were identified (Map A in Annexure 3A). In each of the 26 areas, numbers of formal dwellings, informal dwellings and backyard shacks were obtained. The dwelling types are defined as follows:

- Formal dwellings: House or formal structure on a separate stand.
- Informal dwellings: Informal dwelling/shack not in backyard, e.g. in a squatter settlement.
- Backyard shacks: Informal dwelling/shack in the backyard of a formal house.

This section contains information on the quality of life of people in the 26 areas of significant dwelling change between 1996 and 2006 in the Nelson Mandela Bay. It was purposefully produced by a quality of life survey which, in 2006, formed part of a wider demographic assessment of these areas.

Table 3.1: Areas within the Nelson Mandela Bay included in the quality of life survey #

Arcadia/Salt Pan	Airport Informal
Kwadwesi B	Wells Estate
New Brighton 1	Kabah
Kwanobuhle 10	New Brighton 2b
Ikamvelihle	Motherwell NU 11 and 12
Kwazakele 3	Bloemendal and Booyesen Park
Kwadwesi C	Tjoksville
Joe Slovo	Kwadwesi A
Tambo/Kwa Langa	Motherwell NU 29
Walmer Location	New Brighton 2a
Missionvale	Zwide
Kwanobuhle 1	Arcadia
Kwanobuhle 9	Sans Sousi/Khaya Mnandi

Table 3.2: Category for the head of household

	(%)
Adult male < 60	30.0
Adult male > 60	5.6
Adult female < 60	51.9
Adult female > 60	11.4
Male child (boy < 18)	0.6
Female child (girl < 18)	0.4
TOTAL	100.0

Table 3.3: Main Home Language

Language	(%)
Afrikaans	1.0
English	0.5
isiXhosa	98.1
isiZulu	0.2
Sesotho	0.2
isiNdebele	0.0
Sepedi	0.0
Setswa	0.0
siSwati	0.0
Tshivenda	0.0
Xitsonga	0.0
Other African language	0.0
Oriental	0.0
TOTAL	100.00

Table 3.4: Age at last birthday

25 ≤ Age < 35	15.1
35 ≤ Age < 45	12.3
45 ≤ Age < 55	11.0
55 ≤ Age < 65	5.3
65 ≤ Age < 75	2.8
75 ≤ Age < 85	0.9
Age ≥ 85	0.5
TOTAL	100.0
AGE	(%)
Age < 15	29.1
15 ≤ Age < 25	23.1
25 ≤ Age < 35	15.1
35 ≤ Age < 45	12.3
45 ≤ Age < 55	11.0
55 ≤ Age < 65	5.3
65 ≤ Age < 75	2.8
75 ≤ Age < 85	0.9
Age ≥ 85	0.5
TOTAL	100.0

Table 3.5: Gender

GENDER	(%)
Male	45.6
Female	54.4
TOTAL	100.0

4. SOCIO-ECONOMIC ANALYSIS

4.1 General Summary

A total of 59 asylum seekers were interviewed in 10 areas of Port Elizabeth and surrounds: Central, Govan Mbeki, the beachfront, Korsten, Motherwell, New Brighton, KwaZakhele, Zwide, Kirkwood and Addo. A further 45 **members of the public** were interviewed in each of these areas. The majority of respondents are Zimbabwean (27.1%), followed by Somali's (20.4%), Ghanaians (20.4%), Ethiopians (20.4%), Pakistanis (6.7%), Ugandans (10.2%), Senegalese (10.2%), Bangladeshis (2.4%), as well as Kenya, DRC, India, Tanzania, Zambia, Malawi and Nigeria (11.8%). The majority of asylum seekers in Nelson Mandela Bay are on temporary asylum permits, 64.4% have Section 22 permits.

4.1.1 Job and Employment

As depicted by Figure 10, asylum seekers occupy a wide range of jobs, both in the informal and formal sectors. The most dominant category is that of the spaza industry, which is particularly popular amongst Somalians and Ethiopians.

With the exception of one Zimbabwean and one Ghanaian, all Spaza owners, workers and managers are from Somali and Ethiopia. Notably, Spaza shops are particularly popular in townships around Nelson Mandela Bay, these being Motherwell, New Brighton, Zwide, KwaZakhele, Gqebera, as well as Kirkwood and Addo, to a lesser extent. Spaza shops are not present in Korsten, Malabar, Central or the beachfront, where Zimbabweans and West Africans are more active. Spaza owners are the most active profession among asylum seekers, this being 12.5% (or 8 individuals), with spaza workers (11.9%) and spaza managers (8.5%) coming second and third.

The construction industry is also popular, with 8.5% of individuals either occupying informal (contract) positions, or formal employment in the building industry. Construction work is particularly prevalent amongst Zimbabwean individuals, who are employed as painters, bricklayers and menial workers. Some construction companies are reported to prefer Zimbabwean workers, since locals are reported as being 'unreliable'. A further 11.9% of respondents are employed in the hairdressing industry, or 'saloons', as they are known. These are particularly popular amongst

women, usually those of West African descent. Many of these individuals are employees, and work on a commission basis, usually for South African managers or owners.

A fast growing sector for employment of non-nationals is farm work, which is prevalent outside of Nelson Mandela Bay, in and around the towns of Kirkwood and Addo. Home to a high number of citrus farms and game ranches, asylum seekers (especially Zimbabweans) find access to contract and temporary posts. The citrus industry usually makes use of temporary employees, paid between R30 and R50 per day, during picking season, from approximately June to September. Respondents interviewed in Addo and Kirkwood indicated that a large amount of Zimbabwean nationals have found employment around these towns, which also enables these individuals to return home, or find other jobs, in the off season.

With regard to respondents appraisal of their business success or failure, the majority (this being 40.7%) indicated that they were struggling, with their income below R2000 per month. A further 35.6% evaluated their business performance as middling, whilst only 23.7% stated that they were successful business people. As Figure 9 indicates, some 42.4% (or 25 individuals) have an income between R2001 and R3999, with only 11.8% earning above R4000. Over 81% of asylum seekers in Nelson Mandela Bay thus earn below R3999 per month.

This section is particularly important for understanding the conditions in which asylum seekers in Nelson Mandela Bay reside – what type of housing is available, whether individuals reside on or close to their places of work, and the conditions under which respondents live.

4.1.2 Education, gender, marital status and religion

Most respondents are **educated** and literate - 27.1% have a Form Four qualification, equal to a Standard Eight (or Grade 10) in South Africa. Another 25.4% have a Form Six qualification, equal to a Matric in South Africa. Some 81.4% are male and 18.6% being female. Only 33.9% of individuals are married, whilst the majority (66.1%) individuals are single. Moslem respondents number 35.6%, the rest being Christian.

4.1.3 Age

With regards to age, 45.8% of respondents are aged 30 and below, 45.8% being between the ages of 31 and 45, and only 8.5% are 45 and above. The average age of respondents is 32. The relatively young age set of asylum seekers is matched by the number of years resident in South Africa – very few respondents below the age of 30 have been in the country for more than five years.

4.1.4 Professions

A total of 20 professions were identified among respondents, the most dominant category being the spaza industry (12.5%), which is popular amongst Somalis and Ethiopians. The construction industry is also growing (8.5%) and a further 11.9% of respondents are employed in the hairdressing industry. A fast growing sector for employment of Zimbabweans is farm work, which is prevalent outside of Nelson Mandela Bay. The majority (40.7%) indicated that they were struggling, with their income below R2000 per month.

All 45 members of the public agreed that **Somalis** were employed in or owned spaza shops, while construction (26.6%) and arts & crafts (24.5%) were the dominant professions of Zimbabweans. The profile of **Nigerians** is less favourable – 60% of the public thought that Nigerians were involved in illegal activities.

On average, **business owners** had been running their own businesses for 4.4 years, with an average start-up cost of R2 275. Some 50% generated money by themselves to fund their operations while 50% received money from friends or family. **Comparison** between Somali and South African owned spaza shops captures a sense of antagonism towards Somali trade. Trading culture is very different – Somali shops are cheaper, package goods differently, and South African shops are not as well networked, making it more difficult to fund start up costs.

Generally, most respondents prefer to live close to their place of employment - 57.6% reside in the same area where they work. Many shopkeepers (mainly Somali) live at their workplace, usually in a room at the back of a shop. Some 12.5% live in shacks, mainly in Zwide/KwaZakhele, Kirkwood and particularly Motherwell.

The majority of respondents (40.6%) indicated that armed robbery and violent attack was their primary obstacle to effective business, while Somali shops experience the

most violence and crime. Asylum seekers feel that they are more exposed to crime, violence and xenophobia because they are (a) visibly foreign and (b) are not South African citizens.

Some 37.5% (or 21) of respondents indicated that they had come to Nelson Mandela Bay for reasons of safety. Another 25.4% ascribed their presence as economic. Another 30.5% indicated that they had come to Port Elizabeth due to the presence of relatives or friends, making their search for employment and acceptance into the City much easier. Respondents in this survey had been in Nelson Mandela Bay for an average of 5.9 years, the majority of respondents (33.9%) having been here for between two and five years, another 23.7% for one year or less. Zimbabwean nationals, in particular, are usually new arrivals.

4.1.5 Public attitudes towards asylum seekers

Public attitudes towards asylum seekers are generally a mixture of tolerance and xenophobia – some 57% mentioned that those asylum seekers did have a valid contribution to make to the local economy, another 36% replied to the contrary. Asylum seekers echoed public sentiments - 29.4% felt that public attitudes towards them were favourable, 23.7% felt that public attitudes towards them had always been biased, 18.6% indicated that public attitudes towards them had deteriorated. Notably, 69.5% of respondents were of the opinion that Nelson Mandela Bay escaped xenophobic attacks because it was a ‘friendly, peaceable place’, and far more tolerant than other major cities in South Africa.

The majority of respondents (52.5%) did not have positive experiences with the RRO- some described the RRO as a ‘place of horror’, other expressed trepidation at having to wait for weeks on end for a permit that would only be extended for one month. Respondents’ assessment of the SAPS was far more favourable – 66.1% stated that they were happy with the SAPS, although they did complain that their response time was extremely slow.

During 2008, The RRO estimates that 19 460 individuals have received Section 22 (Temporary Asylum) permits. The numbers of Zimbabweans are by far the greatest, being 40.3%, making them the largest immigrant group in Nelson Mandela Bay.

4.1.6 Number of asylum seekers

This survey estimates that there are a total of between 43 000 and 61 000 asylum seekers in Nelson Mandela Bay and surrounds. This excludes figures of Zimbabweans in Addo and Kirkwood and students registered at NMMU. Including these, the total stands at between 48 000 and 66 000. Notably, the figure provided below for the ECRF includes estimated numbers of Zimbabweans living in the Eastern Cape Province as a whole, including Nelson Mandela Bay.

Total figures for asylum seekers in Nelson Mandela Bay:

<i>Country of origin</i>	<i>Number</i>	<i>Percentage</i>	<i>Students</i>	<i>Farms</i>	<i>ECRF</i>
Zimbabwe	15 000 (20 000)	34.9%			13 000 (15 000)
Somalia	13 000 (18 000)	30.2%			
Ethiopia	3 000 (5 000)	7.1%			
Nigeria	2 000 (4 000)	4.6%			
Asia	5 000 (7 000)	11.6%			
Other Africans	5 000 (7 000)	11.6%			
TOTAL	43 000 (61 000)		2000	3000	
GRAND TOTAL	48 000 (66 000)				

4.1.7 Area Summary

Living conditions in **Central** are better than most, since most respondents live in apartment buildings. However, those with a limited wage usually share flats to avoid rent hikes, sometimes with up to ten other individuals. Some buildings are also unsound, rooms are dirty and sewage becomes overused. However, many asylum seekers prefer to live in Central due to widespread crime in township areas of Nelson Mandela Bay, and will commute to work in various areas of the city. The majority of asylum seekers in Central are from Zimbabwe, who mostly works in the motor industry, in catering and construction, and in administrative jobs. Somalis run shops in townships, and some Ethiopians are mobile salesmen. Other Africans, including Nigerians, are involved in hairdressing, hawking, shoe repair and tailoring.

The majority of asylum seekers in **Gqebera (Walmer) location** are from Zimbabwe and Somalia. Zimbabweans mostly lodge at houses belonging to locals, some in

shacks, popularly known as 'Mkuku'. Somalis usually reside at their place of work, operating from rented houses.

Most asylum seekers in **New Brighton** are from Zimbabwe, Ghana and Somalia. Some Somalis and Ghanaians stay in Korsten and commute to New Brighton to run their spaza shops. Zimbabweans describe their living conditions in New Brighton as being 'terrible'. Some live in shacks, others in outbuildings made of wood or iron, up to three or four individuals sharing accommodation. Again, Zimbabweans dominate the local population of asylum seekers.

Somalis operate spaza shops in nearly every area of **Motherwell**. Most shops are rented or owned houses converted into shops, the owners living at their place of work. Zimbabweans living in Motherwell are employed in the formal sector, and in crafts. Both Zimbabweans and Ethiopians live in rented houses, rooms, shacks or outbuildings.

Large groups of Somalis and Asians are chiefly found in **Korsten** and North End. Retail shops are dominated by Somalis, Bangladeshis, Indians and Pakistanis. Their businesses range from clothes shops, hardware stores, take-aways, internet and phone booths. Other groups of Africans include Ghanaians and Senegalese. Unlike in other parts of Nelson Mandela Bay, individuals do not stay at their place of business, but have houses in Malabar, Durban Road, and North End. Living conditions are good, and comparable to conditions in Central. Somalis dominate the population of asylum seekers in Korsten, unlike other areas of Nelson Mandela Bay where Zimbabweans are prevalent.

Asylum seekers in KwaZakhele and Zwide run hair salons, most being Ghanaians and Zimbabweans. These individuals live in similar conditions as in other townships in Nelson Mandela Bay. As in Motherwell, shops are operated from converted garages and houses, with respondents living at their place of work.

In Addo and Kirkwood Somalis, Ethiopians, Zimbabwean, Bangladeshis and Ghanaians operate shops and saloons, both in townships and town centers. West Africans operate clothing shops and hawk goods in the centre of town, where they usually stay. Somalis operate spaza shops in townships and usually reside at their place of work. There are some Zimbabweans who have also found employment in the citrus industry, where they work as contract employees for 4-6 months of the

year. There are approximately 100 farms in the surrounding area, each of which employs 10-30 people on contract basis each year.

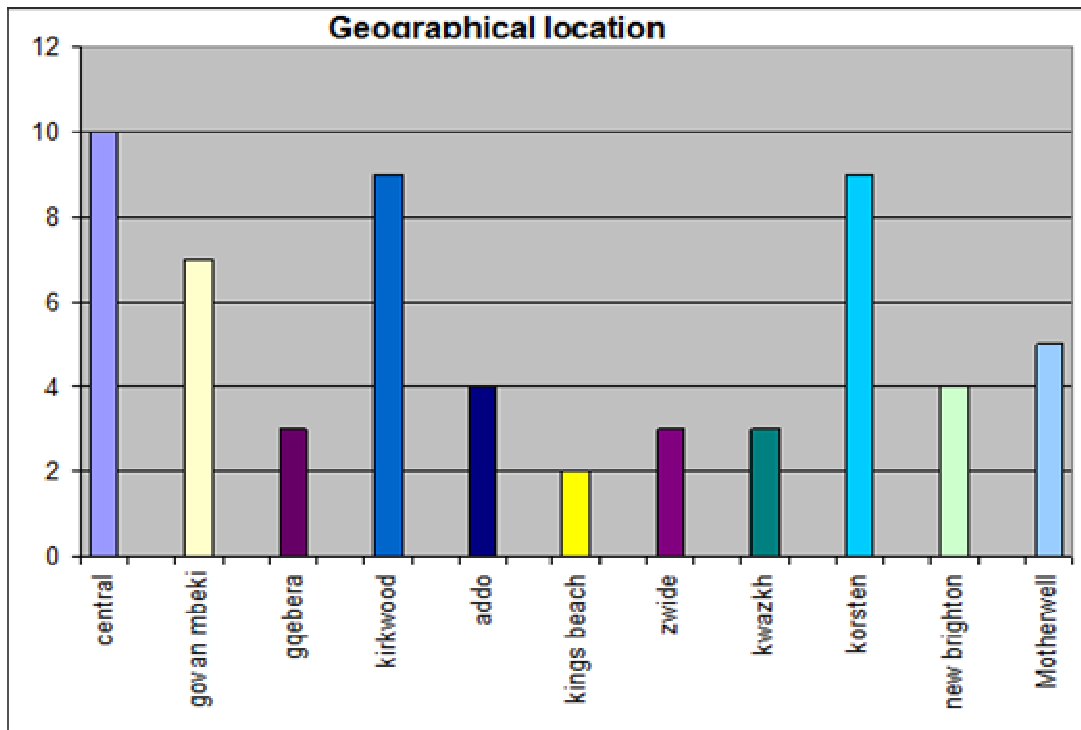
Zimbabweans usually return to their country of origin after their employment has terminated, or may migrate to Nelson Mandela Bay itself.

4.1.8 Geographical Location

A total of 59 immigrants were interviewed in ten (10) areas of Nelson Mandela Bay and Cacadu district in the Eastern Cape. Of these, 28.8% (17 respondents) were interviewed in the city centre of Port Elizabeth (Central and Govan Mbeki), where asylum seekers work and own clothing stores, cellular phone shops, and hawk goods on street fronts. Two individuals (2.4%) who sell African curios, masks and wooden carvings on the Port Elizabeth beachfront were interviewed. A further 5.1% (three asylum seekers) were targeted in Gqebera Township, located close to the white suburb of Walmer. Some 15.3% (9 individuals) were interviewed in Korsten, an area which is close to the main taxi rank in Port Elizabeth, and which attracts a high number of foreign (as well as local) shopkeepers and hawkers. Another 6.7% (4 individuals) were interviewed in New Brighton township, located close to the industrial peripheries of Port Elizabeth, as well as six respondents (10.2%) in the nearby districts of Zwide (or Veeplaas) and Kwazakhele.

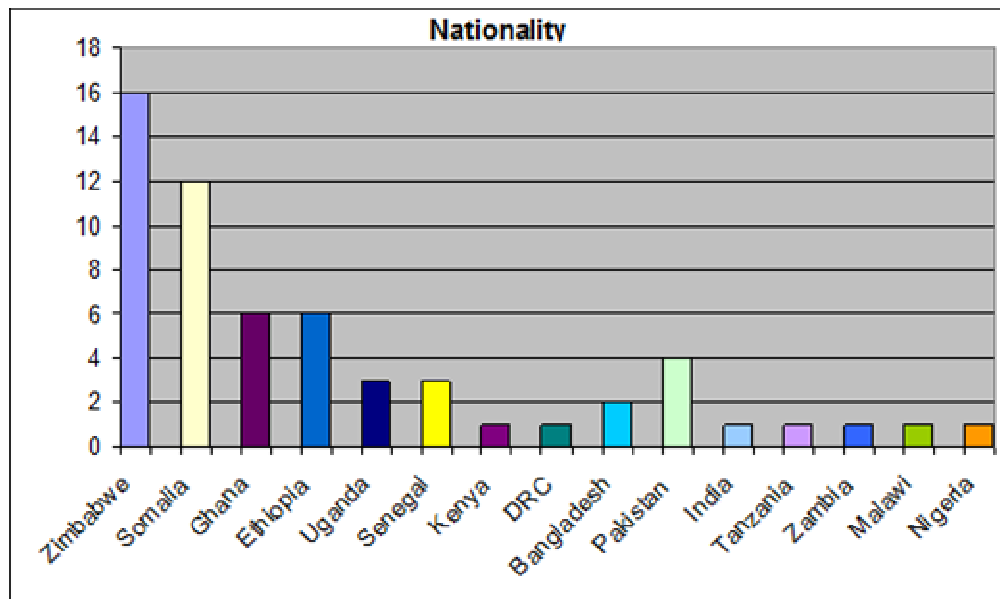
A further 8.5% (5 respondents) were targeted in Motherwell, a township located on the outskirts of Port Elizabeth and which attracts a high number of local migrants, African economic migrants and asylum seekers. To extend the study in Cacadu district, the towns (and associated township areas) of Addo and Kirkwood were chosen, where 22% (13 respondents) were interviewed. These towns are located in the heart of the citrus producing zone of the Eastern Cape, and are draw cards for many temporary employees (including African asylum seekers) on surrounding farms, as well as shop owners and hawkers from Port Elizabeth itself. The inclusion of these towns into this report will serve as comparative case studies to indicate the reasons why asylum seekers may choose to reside in semi-rural areas in the Eastern Cape, and the conditions under which they live and conduct their business affairs.

Figure 1: Geographical Location



4.1.9 Nationality

The below graph gives an indication of the nationality and origin of these 59 respondents. Notably, the majority of these respondents are Zimbabwean (27.1% or 16 individuals), followed by Somali's at 20.4% (12), Ghanaians and Ethiopians at 20.4% (or 6 each), Pakistanis (6.7% or 4), Ugandans and Senegalese at 10.2% (3 each), as well as Bangladeshis at 2.4% (2). The countries of Kenya, DRC, India, Tanzania, Zambia, Malawi and Nigeria total 11.8%, and are represented by one respondent from each of these countries. Notably, the number of respondents generally reflects the numbers and origins of asylum seekers in Nelson Mandela Bay, which is dominated by individuals from Zimbabwe and Somalia.

Figure 2: Nationality of respondents

4.1.10 Education

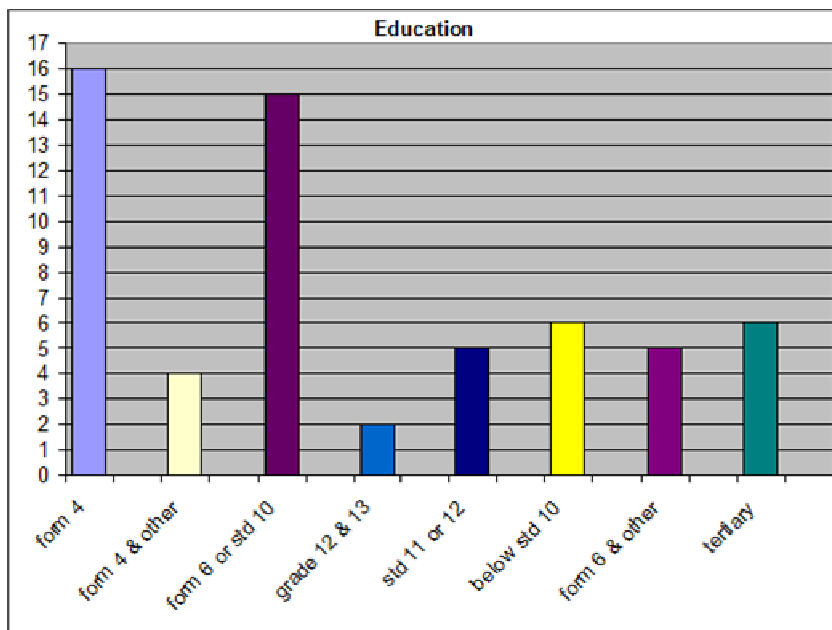
The educational level of respondents is generally quite high, as illustrated below – respondents are thus literate, qualified, and therefore able to read, converse and run their business affairs relatively well. The majority of individuals, some 27.1% (or 16) have a Form Four qualification. This is a system of classification primarily used in Zimbabwe, which is equal (or slightly above) a Standard Eight (or Grade 10) in South Africa.

Further 25.4% (or 15) respondents have a Form Six qualification, equal to a Matric in South Africa. Some 10.1% (or six) individuals have tertiary educational levels, three of these being university degrees, the rest teaching qualifications. Another 10.2% have a qualification below Matric, Form 5 or Std 9, whilst 8.4% have a qualification slightly above Matric. Some 8.4% have an extra qualification to Form 6, usually in nursing or mechanics, whilst another 6.8% (or 4) have qualifications added to their Form Four, these usually being in trades such as tyre fitting or marketing.

Interestingly, Chikanda (2008: 9) points out that in her sample of 74 asylum seekers, 67.6% of these had tertiary qualifications. In addition, 47.3% of her respondents were students, in possession of a temporary asylum permit, or a student visa. It is particularly important that the presence of students be factored into the information presented in this report, particularly since most of the respondents in this report are young, single and often without formal employment.

In sum, the high education levels of asylum seekers reflects the exodus of economic migrants and refugees from those countries that cannot offer any experience or job stability to graduates, and the hope that South Africa can offer a better working environment. However, all respondents, with the exception of one nurse, two mechanics and one professional worker, were not employed in professions which reflected their qualifications.

Figure 3: Education of respondents:

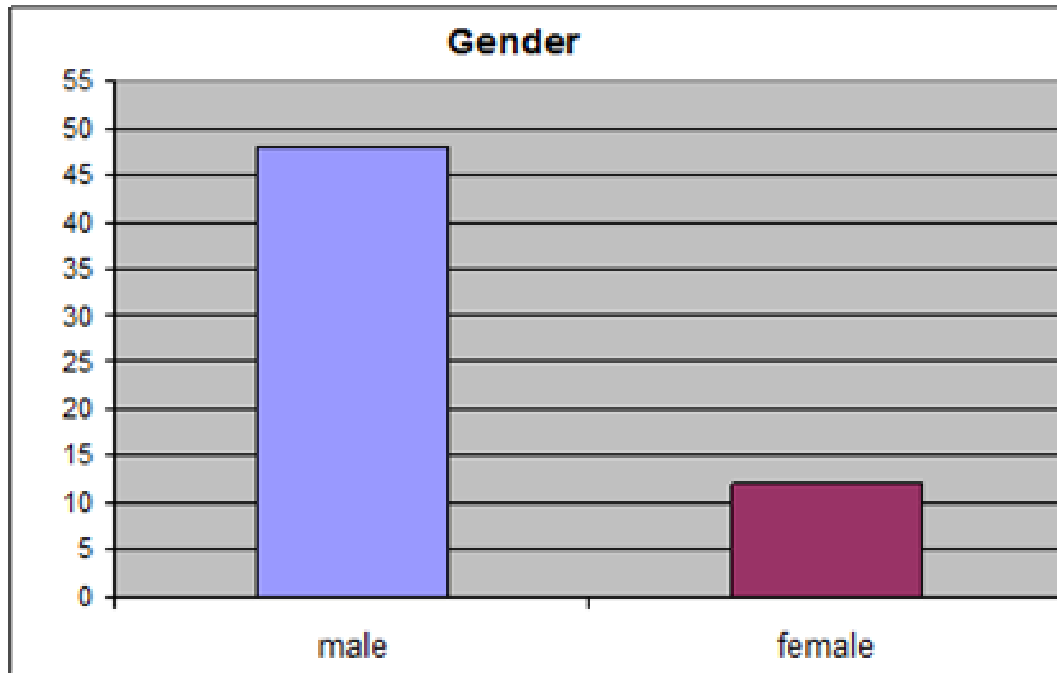


4.1.11 Gender

With regards to gender, the majority of respondents are male, these being 81.4% (or 48 individuals), whilst 18.6% (or 11) are female. This reflects the attraction South Africa has for wage earners, which are usually (but not always) men. Of these 11 women, the majority are either single, sending money to parents or relatives in their home countries, whilst only one woman had her husband living with her in Port

Elizabeth. Another four women had children living in their home countries (usually with parents) that they were supporting financially.

Figure 4: Gender of respondents:



4.1.12 Work and residents

Of the 59 respondents interviewed, 57.6% (or 34 individuals) reside in the same area where they work, while some 42.4% (25) live in an area located some distance away from their business. Notably, the majority of individuals (12 out of 19) who were working in Govan Mbeki and the beachfront lived very close to their workplace, mostly in Central. The same applies to those individuals working in Korsten, where all but three respondents lived and worked in the same area – these residing in Greenbushes, Uitenhage and Malabar. All but four respondents in New Brighton, Zwide and Kwazakhele lived in the same area where they were working, as is the case in Kirkwood and Addo. Generally, most respondents preferred to live close to their workplaces, with the exception of a few Somali informants who worked in areas such as Kirkwood, Motherwell and New Brighton, but preferred to keep their families in areas such as Malabar and Uitenhage. This applies to three informants, who

indicated that they would visit their families intermittently, but that townships in Nelson Mandela Bay and Cacadu were 'too dangerous' for their families.

4.1.13 Living patterns and conditions

Figures 14 - 19 illustrate the range of living patterns in each area – illustrating the number of people who live at their workplace, those who live away from their place of employment, those who live in shacks, outbuildings and flats or houses. Korsten and Central have the best quality housing among respondents, and most reside in flats or houses in these suburbs. Central is not included in the below graphs since all individuals who work in the Govan Mbeki or Central area, live in flats or houses in the immediate vicinity. Korsten only has three individuals who do not live in the area – the first resides in Uitenhage, the second in Malabar, and the third is an individual who lives in an RDP house (the only respondent among the sample) since his wife is Xhosa-speaking.

Many individuals actually live at their workplace, particularly those who work and own spaza shops in areas such as Kirkwood and Addo, Gqebera, Motherwell and Zwide. In total, some 18.7% (or 11 individuals) live at their workplace, usually sleeping in a room at the back of their shop, particularly if the shop is a converted one bed roomed house. This applies particularly to the areas of Motherwell, Gqebera, Kirkwood, Addo and to a lesser extent, wide/KwaZakhele. Respondents in Central and Korsten do not sleep at their place of work. In general, the living conditions among those who live at their place of work is not good, as many of these individuals cannot afford a home of their own and sometimes share accommodation with up to three other individuals. This applies particularly to Somali shopkeepers. In cases where these individuals are exposed to constant victimization from criminals or members of the public, shopkeepers often are trapped inside buildings for long periods of time, since they are too afraid to venture outside. One respondent stated that 'I live like an animal in here. I am too afraid to go outside'.

Some 12.5% (or 8) of asylum seekers live in shacks, mainly in Zwide/KwaZakhele, Kirkwood and Motherwell in particular. All respondents in Motherwell either lived in shacks or slept at their place of work, making the quality of housing in this area deplorable. Two individuals in Kirkwood and one in Addo also lived in shacks, mostly mud ('daka') houses that are typical of newly settled people in these areas. A number of people also resided in outbuildings, usually constructed out of iron and

located close to a main house. It may be argued that these buildings can be classified as shacks as well, but unlike informal housing, individuals often have access to clean sewage, water and electricity from a main house. This particularly prevalent in Kirkwood, Gqebera, but especially New Brighton – where (in the latter instance), houses are older, residents more settled and there are fewer informal settlements.

5.1 REASONS FOR COMING TO NELSON MANDELA BAY

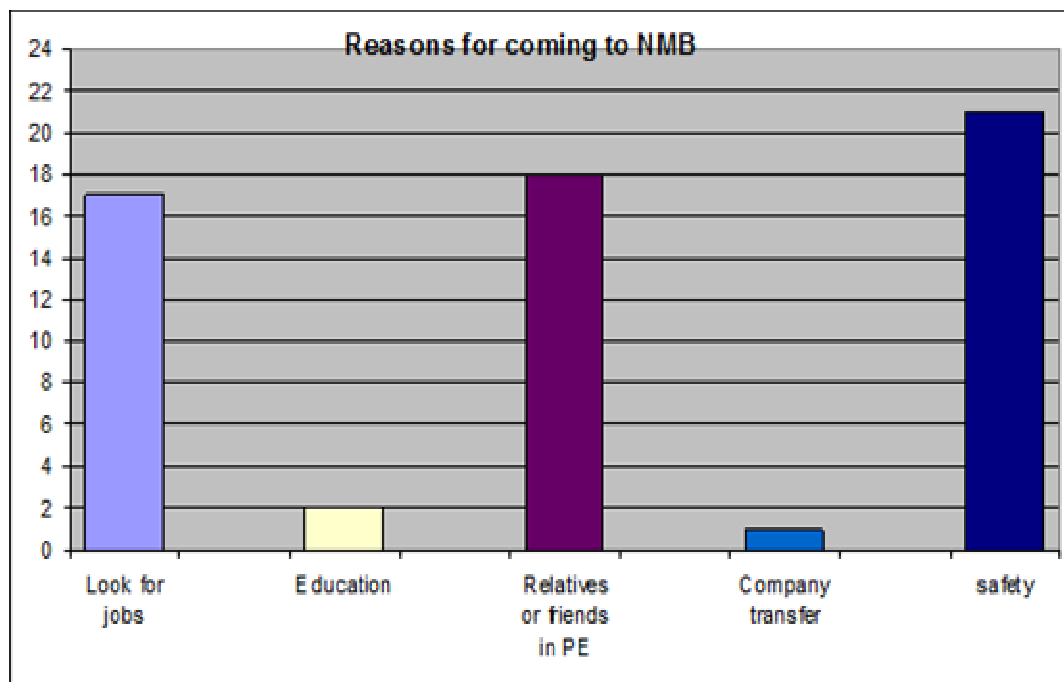
Some 37.5% (or 21) of respondents indicated that they had come to South Africa, and Nelson Mandela Bay in particular, for reasons of safety. Somalis are generally considered by the RRO as being ‘true refugees’, since their country has been at war for a number of decades, making it almost impossible for individuals to return. Respondents from other countries, including Zimbabwe, but also India, Pakistan, China, Ethiopia, Ghana, Nigeria and Tanzania, are not considered by the RRO to be ‘refugees’, and cases are usually assessed on an individual basis, depending on whether the applicant has fled for economic reasons, or reasons of safety. Zimbabwean informants, in particular, disagreed with this categorization, and expressed dismay at the attitude of the RRO towards them, since they considered Zimbabwe to be in a state of economic and political siege, and related their presence in South Africa directly to safety.

Another 25.4% ascribed their presence as economic, since they had primarily come to Nelson Mandela Bay to look for jobs – which as many described, were much easier to find in Port Elizabeth than in larger cities in South Africa. This category includes some Zimbabweans and Somalis, but mainly those from West Africa and Asia. A total of 18 individuals (30.5%) said that they had come to Port Elizabeth specifically due to the presence of relatives or friends, making their search for employment and acceptance into the city much easier. This category overlaps considerably with those who have come to Nelson Mandela Bay for economic and safety reasons, since asylum seekers would not have come to Port Elizabeth without the presence of a home community. Only 4.4% ascribed their presence in Nelson Mandela Bay due to a search for education, although none of these individuals indicated that they were students.

In sum, Nelson Mandela Bay holds a great deal of attraction for incoming refugees and economic migrants, since (as all respondents mentioned), it is peaceable,

friendly, tolerant, quite and economic opportunities can be found both within the city, and in smaller areas around Nelson Mandela Bay, such as Kirkwood and Addo. These two towns are relatively popular with asylum seekers since they are close to Nelson Mandela Bay, friendly and quiet, and attract a high number of contract farm workers on surrounding citrus and game farms. Likewise, members of the public remarked that asylum seekers were attracted to Port Elizabeth because it was friendly, quiet, had good business opportunities, and because immigrants were fleeing unstable situations in their home countries.

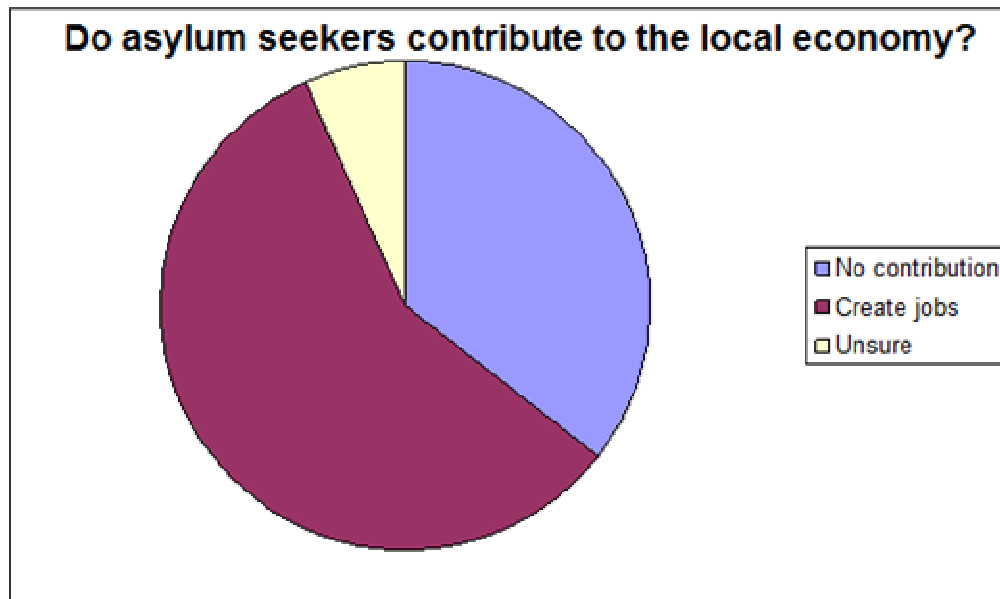
Figure 9: Reasons for coming to Nelson Mandela Bay



5.1.1 Public perception of asylum seekers

The attitude of the public towards asylum seekers is generally a mixture of tolerance and xenophobia, leaning towards the former. The majority of members of the public felt that asylum seekers did have a valid contribution to make to the local economy. Some 57% had a positive reaction, whilst 36% felt that asylum seekers did not contribute economically, and were draining the region of employment and money. Another 7% did not comment.

Figure 12: Public perception of foreign contribution towards the economy



Some reactions are:

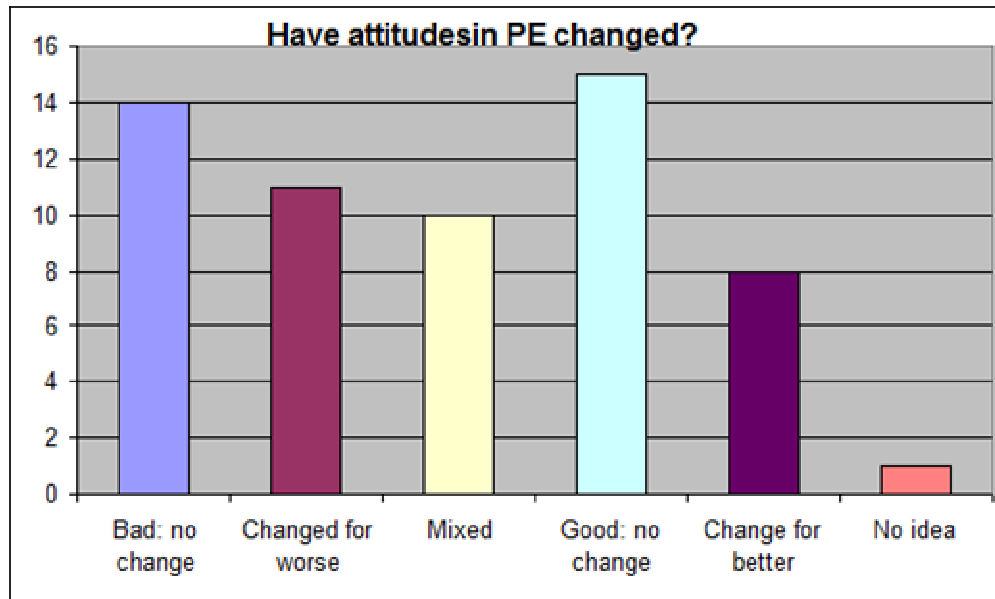
- No. They don't contribute because they use our municipal resources (such as medicine) and are a burden.
- They have little to contribute because most do not pay rates and taxes, because they are undocumented.
- They take money back to their own countries and do not invest here. They don't employ locals – but there are too many of them to send them back.
- Yes, they provide us goods at cheap prices.
- They sell goods that we don't usually find here.

5.1.2 Attitudes towards asylum seekers

Asylum seekers themselves echoed public sentiments, leaning towards a positive reaction. As Figure 27 illustrates, 29.4% felt that public attitudes towards them were favourable, and had not changed drastically in the last year. Almost a similar number

– 23.7% - did feel that public attitudes towards them had always been biased, while 18.6% indicated that public attitudes towards them had deteriorated somewhat. 12.6% felt that there had been a change for the better, while 17% said that public attitudes were usually mixed, with equal amounts of positive and negative reactions.

Figure 13: How have attitudes towards foreigners in Nelson Mandela Bay changed?



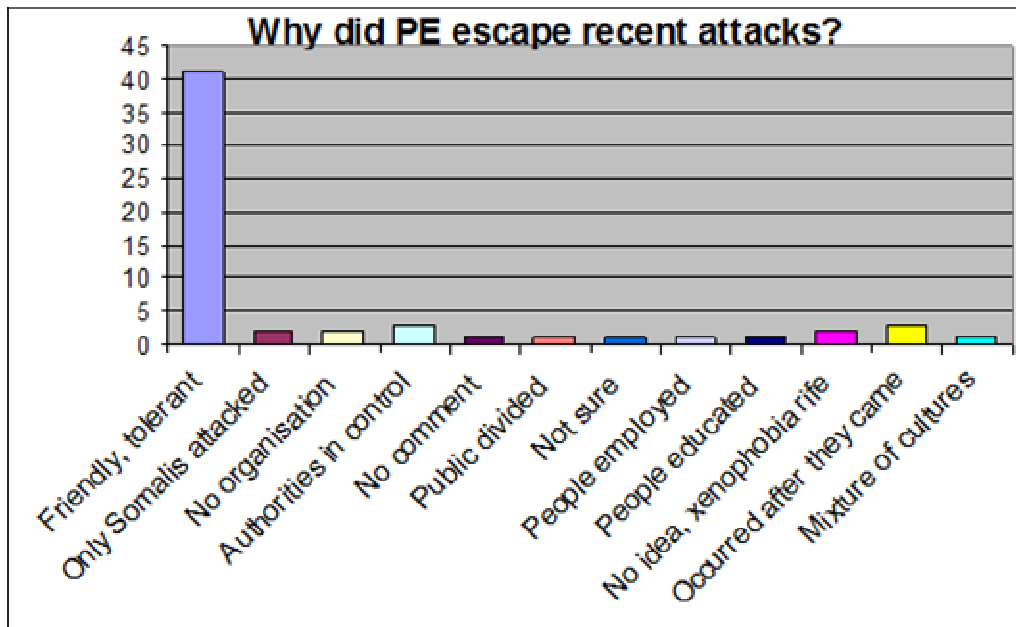
As depicted in Figure 28, Port Elizabeth seems to have escaped major attacks against asylum seekers and immigrants because, as 69.5% of respondents mentioned, it is a friendly, peaceable city, and usually tolerant of outsiders. Between 1.7% and 5% of respondents indicated that Port Elizabeth had escaped major attacks because ‘the authorities were in control’, ‘because only Somali’s are attacked’ and because ‘the public was not organised’, are some reactions. Respondents did, however, mention that all townships in Nelson Mandela Bay were at risk, especially Motherwell, Uitenhage (KwaNobuhle), KwaZakhele, Gqebera (Walmer), and Jeffrey’s Bay.

As mentioned earlier, respondents also said that they were exposed to the risk of crime and physical violence due to their visible ‘foreignness’ and observable characteristics - such as language, dress and bodily traits. Interestingly, members of the public mentioned that they easily identified Zimbabweans by their language (Shona) as well as the fact that they are ‘polite’, ‘well mannered’ and ‘clean’. The identifiable features of Nigerians included observations of their ‘huge size’ and ‘dark

skins', as well as their 'accent', body odour ('smelly'), and 'rude manners'. Somali's are easily identifiable by the public through their language, dress and accent, as well as by the fact that many cannot speak Xhosa.

In sum, Port Elizabeth and the Nelson Mandela Bay does seem to provide refuge for asylum seekers, especially in less peaceable areas of South Africa – and although there is a noticeable bias against foreigners, in terms of attitudes, crime and xenophobia – the majority of residents in Nelson Mandela Bay are tolerant of differences. Nelson Mandela Bay thus provides a much better environment for asylum seekers than other cities in the country, and is highly attractive for other asylum seekers in South Africa.

Figure 14: Reasons why Nelson Mandela Bay escaped xenophobic attacks in 2008



5.1.3 Total figures for Nelson Mandela Bay and surrounds

The figure below estimates that there are a total of between 43 000 and 61 000 asylum seekers in Nelson Mandela Bay and surrounds. Figure 38 below includes figures of Zimbabweans derived from farm workers in Addo and Kirkwood, as well as from the ECRF.

Figure 17: Total figures for asylum seekers in Nelson Mandela Bay and surrounds

Country of origin	Number	Percentage	ECRF
Zimbabwe	15 000 (20 000)	34.9%	
Somalia	13 000 (18 000)	30.2%	
Ethiopia	3 000 (5 000)	7.1%	
Nigeria	2 000 (4 000)	4.6%	
Asia	5 000 (7 000)	11.6%	
Other Africans	5 000 (7 000)	11.6%	
TOTAL	43 000 (61 000)		

5.1.4 Demographic trends and its implications for planning and development

This study reveals some of the prevailing misunderstandings with regard to population features of the Metropolitan area.

It suggests that the population of the Metropolitan area is smaller than is generally believed. A figure of slightly more than 1.1 million is closer to the truth than the 1.3 million to 1.5 million that is often assumed.

Projected population figures based on the calculations of Charles Simkins:

	Total	Asians (%)	Blacks (%)	Coloureds (%)	Whites (%)
2006	1 160 740	1.1	56.7	23.5	18.8
2010	1 193 430	1.1	56.2	23.7	19.0
2015	1 224 630	1.1	56.0	24.1	18.8
2020	1 243 930	1.0	55.9	24.4	18.7

- Fertility rates are expected to drop consistently.
- Rates of natural increase:

- Negative for the Black population after 2009;
- Negative for the Whites population after 2013;
- Negative for the Asian population after 2018, and
- Just above zero for Coloureds in 2020
- In the 'Change Areas', rural-urban migration (urbanization) is currently overshadowed by the internal movement of people (people moving from one place to another within the Metropolitan area). Rural-urban migration nevertheless keeps the Black population growing after 2008.

5.1.5 Satisfaction with Dwellings

- More than 50% of all FORMAL dwellings are characterized by unexpected problems given the planned and formal nature of their construction. This includes:
 - Poor quality doors outside (74.9%);
 - A leaking roof (64.1%);
 - Cracks in the walls outside (63.4%);
 - Cracks in the walls inside (61.9%);
 - Doors outside that do not open or close with ease (59.3%);
 - Rising damp or water in the walls inside (55.1%), and
 - Rising damp or water in the walls outside (55.0%).
- FORMAL dwellings share a number of problems with INFORMAL dwellings at the > 50% level. This includes:
 - The house being too cold in winter (or on a very cold day) (84.0%);
 - The house being very dusty inside when the wind blows (83.0%);
 - Poor quality doors outside (74.9%);
 - The house being too hot in summer (or on a very warm day) (72.8%);
 - a leaking roof (64.1%); and
 - Doors outside that do not open or close with ease (59.3%);
 - Areas with no or relatively limited formal housing display very high dissatisfaction levels 93.3% of households in INFORMAL housing are dissatisfied with their dwellings as a whole, and
 - Areas with relatively high levels of formal housing do not reveal very high levels of satisfaction, but they nevertheless revealed higher

satisfaction levels than areas with low levels of formal housing – 52.0% of households in FORMAL housing are dissatisfied with their dwellings as a whole.

- The NMBMM must consider the implication of the fact that RDP house seem to attract considerable dissatisfaction.
- It is significant that there appears to be a very high correlation between dissatisfaction with the nature and quality of dwellings and environmental/climatic conditions. This indicated a lack of sufficient attention that have been given to the issue or that the environmental / climatic conditions have become more of a factor. It also provides opportunities for entrepreneurs to assist with alterations and modifications of dwellings so that they provide better protection against the forces of nature.
- The Metro should consider strategies and programmes that help link increasing economic opportunities for the poor to the protection and rehabilitation of ecosystems, reversing environmental degradation and promoting eco tourism.

5.1.6 Reasons for Dissatisfaction/Satisfaction

- Conditions/services/infrastructure that evoked DISSATISFACTION above the 50% level (more than 50% of respondents dissatisfied) includes the following:
 - Levels of air pollution (smoke/ dust/ odours) in the neighbourhood.
 - Safety of persons and their possessions in the neighbourhood.
 - The draining of storm water after rainfall events in the neighbourhood.
 - Accessibility of a public library in or near the neighbourhood.
 - Quality of roads in the neighbourhood.
 - Accessibility of postal services (post office) in or near the neighbourhood.
 - Pollution of the neighbourhood by domestic and other forms of solid or liquid waste.
- Accessibility of banking services (e.g. ATM) in or near the neighbourhood.
 - Accessibility of a pension pay-out point in or near the neighbourhood.
 - Quality of police protection in the neighbourhood.

- Sport facilities & fields in or near the neighbourhood.
- Recreational facilities (parks/ playgrounds/ recreational open space, etc.).
- Community facilities (e.g. a community hall) in or near the neighbourhood.
- Conditions/services/infrastructure that evoked SATISFACTION above the 50% level (more than 50% of respondents satisfied) include the following:

Table: Main reason for dissatisfaction with dwelling

Reason for dissatisfaction	(%)
Doesn't meet my requirements	15.2
Cannot afford a better dwelling	28.1
Don't have my own dwelling / Dwelling doesn't belong to me	0.6
Too expensive	3.5
Far from amenities, services, main roads, transport, etc.	0.6
Far from work	0.0
Too small	21.6
Inadequate services	11.7
Poor design/ badly built/ poor quality	6.4
Unsafe neighbourhood	4.7
Renting - no maintenance or improvements by owner	0.6
Renovations / repairs / maintenance needed	7.0
TOTAL	100.0

5.1.7 The three services that respondents value the most, in order of importance:

- (1) Health care services,
 - (2) Public library and
 - (3) Police services (police station).
- At 88.0%, the number of respondents in INFORMAL dwellings who feel that the municipality does not deliver services efficiently is twice as high as for those in FORMAL dwellings (44.6%).

- Slightly more than a quarter of all respondents do not know their ward councillor's name.
- Almost half of the respondents living in FORMAL dwellings are satisfied ('satisfied' plus 'very satisfied') with their neighbourhoods as a whole as opposed to only 18.9% in the case of those living in INFORMAL dwellings.

6.1 SOCIO-ECONOMIC AND QUALITY OF LIFE TRENDS

• 6.1.1 Education

- 34.4% of people older than 18 have only some primary school education.
- 83.9% of people older than 18 are not in possession of a Grade 12 qualification.
- 96.3% of all people older than 18 do not have any form of tertiary education.
- The levels of education in the "poor areas" of the Metro are alarmingly low. It is suggested that the NMBMM engage with Department of Education, Further Education and Training Institutions and Higher Education institutions. There is a need to work towards greater collaboration among the different role-players. The notion of Metro-wide Skills for Jobs Compact should be explored.

School education (age > 18)	(%)	Tertiary education (age > 18)	(%)
None /Grade 0	4.3	None	95.1
Grade 1 / Sub A	0.7	College / technikon / university certificate	4.2
Grade 2 / Sub B	0.7	College / technikon / university diploma	0.0
Grade 3 / Std 1 / L 1	1.4	Technikon / university degree	0.7
Grade 4 / Std 2 / L 2	1.4	Post-graduate qualification (e.g. honours/ master's / doctorate)	0.0
Grade 5 / Std 3 / L 3	4.3	Unspecified / Not reported	0.0

Grade 6 / Std 4 / L 4	2.8	TOTAL	100.0
Grade 7 / Std 5 / L 5	2.1		
Grade 8 / Std 6 / L6 / F I	14.2		
Grade 9 / Std 7 / L7 / F II	16.3		
Grade10 / Std 8 / L8 / F III	14.2		
Grade 11 / Std 9 / F IV	16.3		
Grade 12 / Std 10 / F V / Matric	33.3		
TOTAL	100.0		

- **6.1.1 Employment**

- The unemployment level of all people older than 15 and younger than 65 years is 33.7%.
- The unemployment level of all people older than 18 and younger than 65 years is 35.9%.
- The Metro should consider how it will contribute to the creation of economic opportunities – aimed at ensuring that the economy generates opportunities or poor households to earn improved incomes through jobs or self -employment
- Ways must be found to turn socio-economic challenges and the realities of poverty into opportunities for entrepreneurs instead of assuming that the solution for poverty and unemployment lies with grants and state provision.

Table: Employment status of household members

Employment status (all persons)	(%)
Employed permanent/ full-time	9.8
Self-employed	3.7
Contract/ temporary	2.8

Casual employment	9.3
Unemployed and looking for work	33.5
Unemployed and choose not to work	0.5
Student (e.g. university/ college, etc.)	0.5
Scholar (e.g. primary/ secondary school)	24.2
Pre-school child	11.6
Home-maker / housewife	0.0
Pensioner / retired person / too old to work	2.8
Unable to work due to illness or disability	1.4
Seasonal worker not working presently	0.0
TOTAL	100.0

- **6.1.2 Dependency**

- There is enormous dependence of households on State Transfers as far as non-wage income is concerned:
- 53.4% of all households receive a government grant of one sort or another;
- 15.5% rely on a State old-age pension, and
- 10.2% receive support from families in order to make a living.
- Income security through social grants is important in providing safety nets for the most vulnerable. This is to ensure that vulnerability associated with disability, age and illness does not plunge poor households into destitution. However, as stated above ways must be found to turn socio-economic challenges and the realities of poverty into opportunities for entrepreneurs instead of assuming that the solution for poverty and unemployment lies with grants and state provision. Over-dependency on grants undermines development and progress towards a health Metro
- The Metro should consider its role in reducing dependency through improved access to assets, particularly housing, land and capital, including public infrastructure, both to improve economic and social security and to provide the basis for economic engagement in the longer run.

- In addition, the opportunity that this afforded to conduct a measure of Quality of Life experienced by people in some of the poorer communities in the Metro provides some critical insights that may be of great value for planning and particularly for the Metro's approach / model for Local Economic Development and poverty alleviation. Traditional approaches to local economic development tend to ignore the vast market opportunities that are hidden in poor communities because the individual or individual household lacks substantial spending power. A change of paradigm is required to see poverty alleviation in a different light. The task of converting the underprivileged into consumers is one of market development, the strengthening of the enabling environment of local economic development; the creation of partnerships around local competitive advantage; strengthening access to finance for enterprises within partnerships, and the effective communication linking to agents in the market. Local economic development (LED) strategies should be designed to meet the specific needs of each community. The purpose of LED is to build the economic competitiveness of a local area to improve its economic future and the quality of life for all. It is a process by which public, business and non-governmental sector partners work collectively to create better conditions for economic growth and employment generation.

- **6.1.3 Household Income and Expenses**

- Most households earn between R801 and R1500 per month. The average monthly household income is roughly R800.
- 82.0% of all households do not have money for recreation; 63.2% do not have money for health care; and 47.4% do not have money for education.
- 96.7% of all households do not own a motor car; 99.5% do not have a computer; and 99.7% do not have a geyser (piped hot water).
- Households are only relatively better-off in the case of some communications related goods – 62.3% have at least one cell phone; 63.7% have a television set; 67.1% have a radio.

Table: Household income and aspects of need experienced by the household

Households with not enough money for ...	(%)
Shelter (bond or rent)	0.0
Food	32.4

Electricity	35.3
Water	35.3
Education	44.1
Health care	82.1
Clothing	64.7
Transport (public or private)	60.3
Leisure (recreation and entertainment)	92.6
A land-line telephone	55.9

Table: Number of persons in household

	(%)
% households, size = 1 person	10.3
% households, size = 2 persons	25.0
% households, size = 3 persons	20.6
% households, size = 4 persons	22.1
% households, size = 5 persons	11.8
% households, size = 6 persons	5.9
% households, size = 7 persons	2.9
% households, size = 8 persons	0.0
% households, size = 9 persons	1.5
% households, size = 10 persons	0.0
% households, size = 11 persons	0.0
% households, size = 12 persons	0.0
% households, size = 13 persons	0.0
% households, size = 14 persons	0.0
TOTAL	100.0

6.1.4 Mortality

- The infant (age < 1) mortality rate is 62.5 deaths per 1:000 live births. The child (1 ≤ age < 5) mortality rate is 30.5 deaths per 1:000 children.

- General mortality (all persons at all ages) largely concentrates in two age cohorts, namely people between the ages of 25 and 35, and between the ages of 35 and 45. This probably reflects the effect of HIV and AIDS and its tendency to particularly impact on the population segment that is (potentially) economically active / productive.
- Improving healthcare should be a priority – ensuring that poor children grow up healthy, providing quality and efficient preventative and curative care, and ensuring that illness or disability do not plunge poor households into destitution. In particular, it is important to recognize the socio-economic impact of HIV and AIDS and to proactively plan for the implications.

6.1.5 Municipa Technical Analysis

- Land-line telephones represents the service that the 26 areas are most deprived of – in 94.7% of all dwellings, a land-line telephone is not installed.
- 73.5% of all dwellings are electrified. In this case, satisfaction and dissatisfaction levels coincide with the availability of the service or lack thereof. Overall satisfaction levels with electricity are the highest encountered in the quality of life survey – 63.4% of all respondents satisfied or very satisfied with this service.
- 44.8% of all dwellings have a flushing toilet inside; 17.5% have a flushing toilet outside; 16.7% have a bucket toilet; and 11.0% have a pit toilet. Satisfaction with sanitation is reflected by households having access to a flushing toilet inside the dwelling and to a lesser extent by those having access to a flushing toilet outside.
- 43.4% of all dwellings have piped water (tap) inside; 19.6% have piped water (tap) inside the yard; 15.7% use a community tap within 200m from the dwelling; and 20.2% use a community tap more than 200m from the dwelling. Satisfaction with domestic water supply is mainly a product of households having access to piped water (tap) inside the dwelling and to a lesser extent by those having access to piped water (tap) inside the yard.
- 34.5% of all households enjoy refuse removal from the house by the local authority at least once a week, followed by 43.5% where refuse bags are

removed less often (e.g. once every 2/3 weeks). Refuse removal evokes the second highest satisfaction level after electricity. The satisfaction level with refuse removal is largely a product of refuse bags being removed from the house by the local authority at least once a week, and to a lesser extent of refuse bags being removed once every 2/3 weeks.

- 73.5% of all households use electricity for the purpose of lighting, while the use of electricity for cooking lags behind at 54.6%. The 43.0% and 25.5% of all households who use paraffin as energy source for cooking and lighting respectively is a concern in a general health and safety context.
- The Metro should consider approaches to ensure that the inability to pay for basic services not prevent the poor from accessing basic services like water, electricity, refuse removal and sanitation.

Table: Main energy source used by household

Cooking	(%)	Heating	(%)	Lighting
None	0.0	None	39.4	39.4
Electricity	0.0	Electricity	0.0	0.0
Gas	1.5	Gas	0.0	0.0
Paraffin	98.5	Paraffin	54.5	54.5
Wood	0.0	Wood	3.0	3.0
Solar Energy	0.0	Solar Energy	0.0	0.0
Coal	0.0	Coal	3.0	3.0
Animal Dung	0.0	Animal Dung	0.0	0.0
Other	0.0	Other	0.0	0.0
TOTAL	100.0	TOTAL	100.0	100.0

6.1.6 Sanitary Services

Toilet	(%)	Satisfaction: Toilet (household head)	(%)

Toilet inside dwelling (flushing)	1.5	Very satisfied	0.0
Toilet outside dwelling (flushing)	0.0	Satisfied	0.0
Toilet outside dwelling (bucket)	0.0	Neutral	0.0
Toilet outside dwelling (pit)	98.5	Dissatisfied	0.0
TOTAL	100.0	Very dissatisfied	100.0
		TOTAL	100.0

6.1.7 Electricity

Electricity supply type	(%)
Electricity with conventional meters	0.0
Electricity with prepaid card	0.0
Other electricity supply, e.g. generators (wind, petrol, etc.)	0.0
Dwelling does NOT have electricity	100.0
TOTAL	100.0

6.1.8 Domestic Water

Water	(%)
Piped water (tap) inside dwelling	0.0
Piped water in dwelling from roof tank	0.0
Piped water (tap) inside yard	0.0
Ground tanks next to the house (bailiff operated)	0.0
Community tap < 200m from dwelling	70.1
Community tap > 200m from dwelling	29.9
Borehole / rainwater tank / well	0.0
Dam / river / stream / spring	0.0
Other: (i.e. water kiosk, water vendor, tanker, nearby house)	0.0
TOTAL	100.0

6.1.9 Refuse

Refuse removal	(%)
No refuse collection	0.0
Refuse bags removed from the house by local authority at least once a week	59.7
Refuse bags removed from the house by local authority, less often (e.g. once every 2/3 wks)	22.4
Refuse house bins emptied at the house by local authority at least once a week	0.0
Refuse house bins emptied at the house by local authority, less often	1.5
Removal by local authority from community refuse container	4.5
Placed on communal refuse dump but not collected by local authority	0.0
Placed on own refuse dump but not	0.0

collected by local authority	
Other means of disposal (e.g. burnt in pit)	11.9
No refuse collection	0.0

The following are facts and figures about Nelson Mandela Bay Metropolitan Municipality as a premises for service delivery.

- Population = 1.1 million
- Number of households = 289 000 (formal)
- = 38 000 (informal)
- = 49 000 (backyard shacks)

6.1.10 Spatial Analysis and Nelson Mandela Demographics

The purpose of spatial planning in the Nelson Mandela Region is to ensure that there is effective use of available municipal land for development and integrated human settlements. It is our clarion call that, there must be concerted efforts to face lift Northern areas and Townships in terms of infrastructure, investment, service delivery, skills development and job creation.

The diversification of the economy clearly lies in the development of the tourism industry and real estate development. Any tourism industry needs to be underpinned by tourism infrastructure investment and this is a part of the economy which was badly neglected over the past number of years, particularly in respect of tourism infrastructure investment.

The tourism base of Nelson Mandela Bay is not good compared to other regions and it is particularly reflected in the hotel occupancies which are running at 95% (mostly business driven) during the week, but drops to 45% over weekends, clearly indicating that Nelson Mandela Bay is not all a prominent tourist destination.

The municipal capacity in the areas of services provision and maintenance is a massive job and the present service delivery strikes are showing that the capacity base of the City is battling to keep up with the demand for services.

Any economy will not grow if it only relates to services provision, an economy will grow with infrastructure investment in specific economic catalytic projects that will have a downstream impact on economic development in terms of Gross Domestic Products, employment and the bigger rates base that will allow the municipality to have more money to spend on capital projects in the townships.

Only giving attention to municipal service provision will not make an economy grow, but it can only grow through infrastructure investment, *inter alia* in tourism infrastructure investment. Of all the South African primary and secondary cities, it is clear that Nelson Mandela Bay is lagging behind. Cities such as George, Bloemfontein and Pretoria has seen mega infrastructure investment projects over the past twenty years that has not been matched by Nelson Mandela Bay at all, hence the “Cinderella” status of the city and the region.

One needs to note though that the NMBM will not have the capital budget to conceptualise and implement infrastructure projects. South Africa is not a poor country as such and is sometimes sad to see the lack of filtering of national treasury monies towards people on the ground. Infrastructure money is available at national level, but a dedicated team must work on the conceptualisation of projects, writing the business plans, the application of this funding and the implementation and project management of projects from conceptualization to completion.

The following have been identified as areas that require urgent attention.

- **Motherwell**

Motherwell Township is the biggest township in Nelson Mandela Region, although we recognise that the NMBM already has the MURP programme underway. There is a need to focus on building the correct infrastructure in order to provide the street vendors that co-exist with the stores in the Motherwell Shopping Centre. We would also have to provide these vendors with the correct facilities from which they can operate their small businesses from (similar to what MBDA did for Govan Mbeki street vendors). A face lift for the taxi rank at the centre is also suggested. Motherwell is also rich in talent and many arts & crafters, poets and singers come from that area. The municipality can build a modern, fully equipped arts hub in the area where all people in the townships,

mostly Motherwell area will make use of (similar to the Athenaeum Club in Central).

- **Veeplaas**

Veeplaas is a much loved popular township of Nelson Mandela Bay, this area together with Njoli Square could form part of the tourist routes for township tours. It is known for its rich political history and for providing great traditionally Xhosa food which is sold at the wooden vendor stands on the main road of Veeplaas. As nice as the food may taste, you would have to consider the environmental health laws that are not followed under the current set up. The municipality can provide these vendors with the correct vendor stands and give that area a major face lift to make it aesthetically pleasing to both the locals and tourists. This would ensure foot traffic in the area and a bigger customer base for the small businesses selling food. I have no doubt that a facelift of the trading areas will be a tourist attraction.

- **KwaZakhele – (Njoli Square)**

Njoli Square is the unofficial economic hub of the townships with people selling everything from food to clothing. The square however has become an eye sore over the years and is dirty and congested. The square is perfectly situated in the between New Brighton and KwaMagxaki which makes it accessible to people. An upgrade in infrastructure, provision of the correct vendor stands, security and cleaning is recommended for this area. The Neighbourhood Infrastructure Fund (National Treasury) has allocated R120 million for this project in 2005, but little progress has been made. The original costing of R120 million has surely now escalated to around R150 million. I suppose that the delays in the implementation of a project that makes social, economic and political sense will cost R30 million.

- **New Brighton**

One of the oldest townships in Port Elizabeth, New Brighton is at the entrance of the townships. Full of life and people, this could be the next "Soweto". Two areas of development are suggested here. Firstly, the old neglected Phakama Building on Ntshekisa Road, which was once busy with economic activities such as a hair

salon and internet café, needs to be brought back to life. It must be re-built and made to look more modern as it must be a place that the youth of New Brighton will frequently visit. Small businesses must move back into the building. A second area of interest would have to be the aesthetic upgrading of the recently built shopping centre in New Brighton on Ntshekisa Road at the corner of Ngesi Road. This shopping centre is well visited by people in New Brighton. There is a big fruit and vegetable stand across the shopping centre which has been there for years. The SME needs to be provided with the correct structure in order to ensure growth of his/her business.

- **KwaZakhele**

KwaZakhele has a popular municipally owned swimming pool. However, the area and pool are poorly maintained. Over the last couple of years, the youth have held successful huge pool parties and events featuring top DJ's and artists for entertainment. This area needs to be redeveloped as it the area where youth gathers for entertainment. However the area requires proper maintenance and updrading of its facilities.

- **Red Location Museum**

This project has the potential not only to be one of the strongest cultural tourism driver in South Africa and the world, but also upgrade the whole area around the museum. A great deal of capital has been invested in the Red Location Museum, and the project could be a catalytic one for urban renewal in the New Brighton area, i.e. the upgrading of roads, such as Singapi Street.

- **Despatch**

The major focus for the area can be job creation projects like arts and craft. There is currently a project towards that direction that needs rejuvenation.

- **Uitenhage**

There must a bold step for both UDDI and MBDA to develop proposals in line with their current efforts regarding skills development for young people.

- **Tourism and Heritage Routes**

There must be a proper upgrade of all cemeteries in particular tourism routes for heritage purposes.

7.1 OPPORTUNITIES PROVIDED BY NELSON MANDELA BAY:

- World class infrastructure for investment at Coega IDZ and deepwater port of Ngqura.
- Vibrant automotive manufacturing centre and Logistics Park.
- “Windy city” – opportunity for wind energy generation.
- Popular tourism destination with rich biodiversity, Blue Flag Status beaches and sunny, temperate climate and magnificent game and wildlife.
- Excellent schools and institutions of higher learning.
- Friendly and vibrant people with a rich diversity of culture and languages.

7.1.1 Nelson Mandela Bay Municipality’s IDP Priorities

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

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

7.1.2 Alignment between IDP and Budget

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

7.1.3 Total Operating and Capital Budgets

- Total Operating Budget for 2011/12 financial year – R6, 605 Bbillion
- Total Capital Budget for 2011/12 financial year – R1, 360 Billion

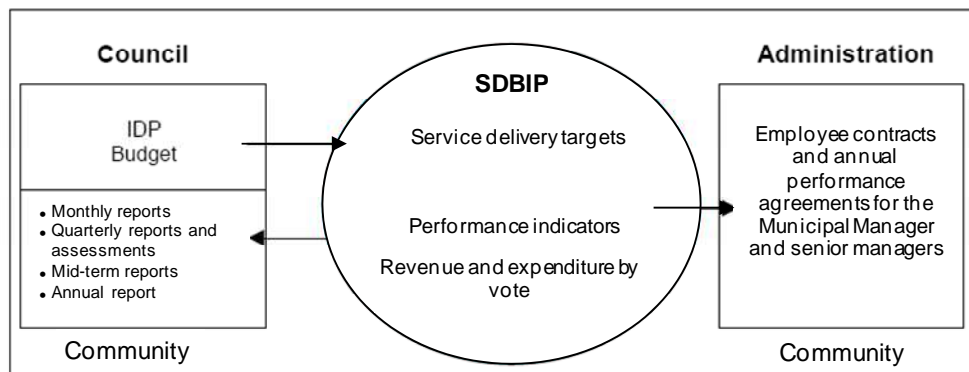
7.1.4 People-driven IDP and Budget Processes

The Municipality's IDP and Budget processes are people-driven. They are informed by Ward-based planning, analysis of ward needs and priorities, and public and stakeholder engagements.

7.1.5 IDP Implementation, Monitoring and Evaluation

The IDP and Budget are implemented through a Service Delivery and Budget Implementation Plan. A municipal scorecard is used to measure, monitor, evaluate and report on institutional performance (monthly, quarterly, bi-annual and annual basis). The institutional SDBIP forms the basis of directorate-based SDBIP and the performance agreements and plans of employees. To enhance accountability, the Municipality established multi-party Municipal Public Accounts Committee.

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



7.1.6 Integrated Development Matrix

The Municipality developed an Integrated Development Matrix to ensure integrated planning and the development of integrated sustainable human settlements as illustrated in the diagram below.



7.1.7 Cluster System

The Nelson Mandela Bay Municipality introduced a Cluster System to promote an integrated institutional system of governance and to improve monitoring. In 2010, this Cluster System was reviewed and reconfigured, as reflected in the table below.

Cluster Composition		
Governance and Administration Cluster	Service Delivery & Infrastructure Development Cluster	Socio-Economic and Safety & Cluster
<ul style="list-style-type: none"> Cluster Convenor: Portfolio Councillor: Human Resources & Corporate Administration Cluster Convenor: Chief Operating 	<ul style="list-style-type: none"> Cluster Convenor: Deputy Executive Mayor Cluster Convenor: Executive Director: Human Settlements Office of the Chief 	<ul style="list-style-type: none"> Cluster Convenor: Portfolio Councillor: Safety & Security Cluster Convenor: Executive Director: Economic Development and

<p>Officer</p> <ul style="list-style-type: none"> • Executive Mayoral Office • Office of the Municipal Manager • Office of the Chief Operating Officer • Corporate Services Directorate • Office of the Speaker • Constituency Services • Budget and Treasury Directorate 	<p>Operating Officer</p> <ul style="list-style-type: none"> • Infrastructure and Engineering Directorate • Electricity and Energy Directorate • Human Settlements Directorate • Public Health Directorate • Budget and Treasury Directorate • MBDA 	<p>Recreational Services</p> <ul style="list-style-type: none"> • Office of the Chief Operating Officer • Economic Development and Recreational Services Directorate • Safety and Security Directorate • Special Programmes Directorate • Budget and Treasury Directorate
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7.1.8 Objectives of Cluster System

The objectives of the Cluster System are to:

- (a) improve coordination across directorates;
- (b) foster institutional integration;
- (c) provide a platform to collectively address issues pertaining to integrated service delivery across the respective spheres of government and NMBM directorates;
- (d) mobilise and maximise resource utilisation in a way that promotes effectiveness and efficiency;
- (e) ensure efficient and effective service delivery;
- (f) ensure alignment of programmes, projects and operations;
- (g) promote good corporate governance;
- (h) share best practices, knowledge and experiences;
- (i) Enhance the effectiveness and control of current inter-directorate co-ordinating task teams and other structures.

7.1.9 Municipal Turnaround Strategy

In his State of the Nation Address, the President of South Africa, Mr J. Zuma, declared 2010 as a year of action, thus placing an imperative on public representatives and officials to work smarter and better in improving service delivery and development. Furthermore, in December 2009 Cabinet approved the Local

Government Turnaround Strategy, which re-enforces the need to do things differently. During 2010, the Department of Cooperative Governance and Traditional Affairs, together with the Provincial Department of Local Government and Traditional Affairs spearheaded the expression of the LGTAS in Municipal Turnaround Strategies. Taking tune from these initiatives as well as prevailing local conditions, challenges and the environment, Council adopted a Municipal Turnaround Strategy and integrated same to its key strategic planning documents (IDP, Budget and SDBIP), enabling the monitoring of the implementation thereof and reporting in line with institutional timelines. The Municipality's Turnaround Strategy is attached as an annexure to this IDP.

7.1.9.1 Objectives of the Municipality's Turnaround Strategy:

- (a) To build a sound relationship and portray good image about the Municipality.
- (b) To ensure access and continuous delivery of service and job creation in the Nelson Mandela Bay Metropolitan Municipality.
- (c) To address service delivery backlogs experienced in under-served areas.
- (d) To address socio-economic challenges in Nelson Mandela Bay, especially unemployment, skills development and poverty.
- (e) To promote and strengthen economic growth through investment opportunities of Nelson Mandela Bay.
- (f) To mitigate strategies to deal and manage institutional risks.
- (g) To ensure effective implementation of fraud policy to result to a corruption-free Municipality.
- (h) To ensure good corporate governance and an accountable and performance-driven Municipality, which is focused on service delivery?
- (i) To promote coordination, integrated municipal planning, budgeting and decision-making processes are premised on public participation and community consultation.
- (j) To restoring the human dignity of the communities of Nelson Mandela Bay, especially in the disadvantaged areas.
- (k) To effectively implement prudent fiscal discipline, sound financial management viability and sustainability.

- (l) To promote intergovernmental relations and cooperation among the three spheres of government in the implementation of Municipal Turnaround Strategy.

One of the key outcomes of the Local Government Turnaround Strategy was the conclusion of the Outcome 9 Delivery Agreement between the President, the Minister of COGTA and the Mayors of the municipalities.

(a) Outcome 9 Implementation Framework

A total of 12 outcomes linked to the government's foremost priorities towards 2014 have been identified by government, with key performance indicators and targets. Each outcome is implemented through a delivery agreement cutting across the three spheres of government. The achievement of outcomes depends on concerted efforts from all key stakeholders and spheres of government. Outcome 9 focuses on local government and is implemented, monitored and reviewed annually.

(b) Why Outcome 9?

Poor government-wide performance in the following areas, among others:

- Shortcomings in government delivery.
- Collapse of institutional governance.
- Lack of accountability and public involvement in government.

(c) Objectives of Outcome 9

- To undertake an institutional diagnostic study of the institutional challenges underpinned by the Turnaround Strategy.
- To ensure improved access to essential services.
- To undertake Ward-based socio-economic analysis to inform Ward-based planning.
- To contribute to the achievement of sustainable human settlements and quality neighbourhoods.
- To strengthen participatory governance.
- To strengthen the administrative and financial capability of municipalities.
- To address coordination problems internally and across the three spheres of government (single window of co-ordination).

(d) Key outputs

- Output 1: Undertake an institutional diagnostic study of the institutional challenges underpinned by the Turnaround Strategy.
 - Revisioning of Nelson Mandela Bay that will culminate in a long-term vision mission and development strategy.
 - Implementation of integrated (institution-wide, political and administrative) outcomes-based performance management, informed by a critical diagnostic institutional performance analysis.
 - Undertaking a critical analysis of the IDP content and processes.
 - Co-ordinated input into national and provincial legislative reforms.
 - Appointment of the Municipal Manager.

- Output 2: Ensure improved access to essential services.

This output is related to Output 4: Contribute to the achievement of sustainable human settlements and quality neighbourhoods.

- Implementation of drought/water response plan.
- Review of the current levels and standards of basic services provided to peri-urban areas and development and implementation of a response plan.
- Improving universal access to basic services by 2014, as reflected in the Outcome 9 document as follows:
 - (i) 100% access to water
 - (ii) 100% access to sanitation
 - (iii) 75% access to refuse removal
 - (iv) 92% access to electricity

- Output 3: Undertake Ward-based socio-economic analysis to inform Ward-based planning.
 - Undertaking socio-economic needs analysis in Wards and levels and standards of social infrastructure in Wards as well as development and implementation of a comprehensive response plan.
 - Implementation of the Economic Summit Outcomes Agreement to reshape the NMBMM's economic landscape.

- Maximisation of the implementation of the EPWP.
- Development and implementation of a co-operative development framework.
- War on Hunger and food security.
- Entrepreneurship development support.

- Output 4: Contribute to the achievement of sustainable human settlements and quality neighbourhoods and give effect to Outcomes 8.
 - Review and implementation of a model for spatial developmental planning and integrated human settlements to address spatial disparities in Nelson Mandela Bay.
 - Attainment of Level 3 accreditation for housing provision, to enhance accelerated delivery of human settlements.
 - Acceleration of upgrading of informal settlements and relocations as well as implementation of an integrated sustainable programme to prevent further land invasions.
 - Implementation of the 7-year Human Settlements Plan.
 - Provision of bulk water and sanitation services.
 - Urban restructuring and acquisition of strategic land (private and public) for human settlements.
 - Provision of Gap housing.
 - Land audit.

- Output 5: Strengthen participatory governance.
 - Adoption of the Public Participation Policy.
 - Establishment of new Ward Committees in all municipal wards.
 - 100% functionality of all Ward Committees by 2014.

- Output 6: Strengthen the administrative and financial capability of municipalities.
 - Analysis of the current budgeting and financial management gaps, status and systems in the institution and development and implementation of a systematic turnaround plan within the framework of the MFMA and other relevant legislation.
 - Prioritising risk management.

- Undertaking business systems re-engineering, focusing on, among others:
 - Institutional arrangements based on competency prerequisites.
 - Information systems.
 - Administrative processes and systems.
 - Implementation of competency based skills development plan.
 - Development and implementation of action plans to address matters raised by the Auditor-General, as well as Internal Audit, and preventing repeat findings.
 - Improving revenue collection and reducing municipal debt.
 - Promoting monitoring and evaluation and developing a performance-driven institution.
 - Reducing overspending on operational expenditure through the implementation and continuous review of the Operational Efficiency Plan.
 - Reducing underspending on capital expenditure.
 - Increasing municipal spending on repairs and maintenance.
 - Supporting access to basic services through improved administrative and HR practices.
- Output 7: Address coordination problems internally and across the three spheres of government (single window of co-ordination).
 - Implementation of the Turnaround Strategy.
 - Implementation of the revised Cluster System.
 - Resolving long outstanding intergovernmental challenges affecting Outcome 9, which include the following:
 - Acceleration of Level 3 accreditation.
 - Unfunded mandates with regard to health, libraries and provincial roads.
 - Inadequate funding for the key requirements of housing provision.
 - EIA delays.
 - Addressing high water leakages and poor ablution facilities in schools.
 - Payment of governmental arrears.
 - Delegation/Devolution of primary health services to the Metro.

- 3-year gazetting of Budget by Province to allow for advanced planning.
- Uncoordinated IDP planning processes.
- Approval of the R1, 6 billion drought relief funding.
- Development of a single window of co-ordination through IDP processes where all sector departments operating in the Metro and other national based departments take an active role in the development of IDPs and the performance monitoring and evaluation thereof.
- Alignment of bulk infrastructure grant to the provisioning of integrated human settlements.
- Revision of the funding formula for DoRA.
- Regulating the use of intergovernmental workers and their inclusion in municipal governance.

(e) Key Outcome 9 partners

In order to achieve Outcome 9 and its outputs as well as other outcomes, partnerships with the following key stakeholders are imperative:

- (a) National and Provincial Government and parastatals.
- (b) Coega Development Corporation, chambers of commerce, and institutions of higher learning.
- (c) Communities, civil society, community-based organisations and non-government organisations.
- (d) International partners.
- (e) Labour (trade unions).

Outcome 9 outputs have been incorporated into the IDP, Budget and SDBIP.

CHAPTER ONE

1. INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

The Integrated Development Plan (hereinafter referred to as the IDP) is the Municipality's principal strategic planning document. Important, 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.

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

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

1.1.1 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) A tool that serves to create a single window of co-ordination across government spheres.
- (b) Prioritisation and allocation of scarce resources to areas of greatest need.
- (c) Achieving sustainable development and growth.

- (d) Democratising local government by ensuring public participation in planning and decision-making process of the Municipality.
- (e) Providing access to funding.
- (f) Encouraging both local and outside investment.
- (g) Using the available institutional and external capacity effectively.

1.1.2 Why an IDP review?

Local government operates in an ever-changing environment. The dynamic nature of local, national and global environments constantly presents local government with new challenges and new demands. Similarly, the needs of the communities of Nelson Mandela Bay continuously change. The five-year Integrated Development Plan (IDP) of the Nelson Mandela Bay 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.

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

The focus of this year's IDP review has therefore been on aligning municipal programmes, projects and strategies with:

- (a) Community needs and priorities.
- (b) Updated statistical information.
- (c) Expanding and improving the situational analysis.
- (d) More outcomes orientated targets to make them realistic and measurable.
- (e) Revised Spatial Development Framework and related sector plans.
- (f) Municipal Turnaround Strategy and Outcome 9 outputs.
- (g) Integrated and sustainable human settlements as envisaged in Outcome 8.
- (h) More integrated funding streams.
- (i) May 2010 Economic Summit outcomes and Economic Development Strategy.
- (j) Cluster system approach.
- (k) Revitalised Ward Committee System.
- (l) Prioritisation of job creation and poverty eradication.

- (m) Incorporation of State of the Nation Address, National Budget Speech, State of the Province Address and the Local Government Election Manifesto.

1.1.3 IDP and Budget Process

The Nelson Mandela Bay Metropolitan Municipality annually formulates an IDP/Budget Schedule to guide its development and review processes. These processes enhance integration and alignment between the IDP and Budget, thereby ensuring the development of an IDP-based budget. The 2010/11 IDP/Budget Schedule is reflected below.

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
PREPARATION PHASE (JUNE TO JULY 2010)	Review of the IDP and Budget time schedule	Municipal Manager (MM) and Chief Financial Officer (CFO)	30-Jun-10
	Submission of 2011/12 to 2013/14 IDP and Budget development time schedule to Mayoral Committee	Municipal Manager and CFO	07-Jul-10
	Approval of the IDP and Budget time schedule by Council	Office of the Executive Mayor, Municipal Manager and CFO	22-Jul-10
	Advertisement of IDP and Budget time schedule on municipal website and in local newspapers	Municipal Manager	29-Jul-10
	Conclusion of signed performance agreements (2010/11) of Municipal Manager and Section 57 employees	Municipal Manager	31-Jul-10
ANALYSIS PHASE (JULY TO SEPT 2010)	Gap analysis and reconstitution of public participation structures and processes (e.g. IDP Representatives Forum)	Office of the Executive Mayor and Municipal Manager	31-Jul-10
	Gap analysis and review of the IDP and Performance Management System and development of an Intervention Plan	Municipal Manager	31-Jul-10
	Distribute Budget Circular and present Budget training sessions for Directorates' officials	CFO	4 to 11 August 2011
	Submission of 2011/12 to 2013/14 Budget strategies and assumptions to Budget and Treasury Standing Committee	CFO	12-Aug-10
	Providing directorates with the base 2011/12 to 2013/14 Operating and Capital Budgets, adjusted to reflect the Budget assumptions and strategies approved by Council	CFO	20-Aug-10

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
	Approval of the reviewed public participation programme for IDP and Budget processes based on an analysis by the Mayoral Committee	Municipal Manager, Constituency Services and CFO	31-Aug-10
	Submission of 2009/10 Annual Financial Statements to Office of the Auditor-General	Municipal Manager and CFO	31-Aug-10
	Submission of 2009/10 Annual Financial Statements by entities to Auditor-General and Chief Financial Officer	CFO and CEO of MBDA	31-Aug-10
	Submission of final 2009/10 annual performance information by directorates and MBDA to the Chief Operating Officer	Municipal Manager, CFO, Executive Directors and CEO of MBDA	31-Jul-10
	Submission of 2009/10 financial and non-financial performance information to the Office of the Auditor-General	Municipal Manager	31-Aug-10
	Approval by Council of 2011/12 Budget Strategy and Assumptions	CFO	02-Sep-10
	Convening IDP and Budget Steering Committee meeting	Municipal Manager and CFO	22-Sep-10
	Intergovernmental engagements and engagements with entities and other government institutions on IDP and Budget	Office of the Executive Mayor, Municipal Manager and CFO	30-Sep-10
	Ward-based needs analysis	Office of the Executive Mayor, Municipal Manager and Constituency Services	30-Sep-10
	Socio-economic profiling of wards	Municipal Manager	30-Sep-10
	Submission of 2009/10 Consolidated Annual Financial Statements to Auditor-General	Municipal Manager and CFO	30-Sep-10
ANALYSIS PHASE (JULY TO SEPT 2010) (continued)	Convening IDP Representative Forum meeting	Municipal Manager	30-Sep-10
STRATEGIES PHASE (SEPT TO DEC 2010)	Draft 3-year Budget forecast on human resources costs in place and presented to Directorates	CFO	01-Sep-10
	Commence annual review of tariffs, fees and charges	CFO/ Executive Directors	01-Oct-10
	Engagements with Provincial Government regarding any adjustments to projected allocations for the next 3 years in terms of Medium-term Expenditure Framework	Municipal Manager, CFO and Executive Directors	01-Oct-10
	Submission of Operating and Capital Budgets by directorates to Budget and Treasury Directorate	Municipal Manager, CFO and Executive	15-Oct-10

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
		Directors	
	Submission of municipal entity (MBDA's) Budget for 2011/12 - 2013/14 to Budget and Treasury Directorate	CEO of MBDA and CFO	15-Oct-10
	Commencing review of Budget related policies	CFO	29-Oct-10
	Draft Ward-based plans in place	Municipal Manager	30-Nov-10
	Receipt of 2009/10 audited Annual Financial Statements and Audit Report from Auditor-General	CFO	30-Nov-10
	Submission of IDP inputs, including sector plans by directorates, the entity (MBDA) and trade unions, to Office of Chief Operating Officer	Municipal Manager, CFO, Executive Directors, CEO of MBDA and Trade Unions	30-Nov-10
	Completion of review of tariffs, fees and charges	CFO and Executive Directors	01-Dec-10
	Convening IDP and Budget Steering Committee meeting	Municipal Manager and CFO	08-Dec-10
	Convening IDP Representatives Forum meeting	Municipal Manager	10-Dec-10
	Setting objectives, targets and indicators for the IDP	Municipal Manager	15-Dec-10
	First Draft IDP (2011/12) in place	Municipal Manager and CFO	31-Dec-10
	Completion of action plan to address issues raised in the Audit Report of the Auditor-General	Municipal Manager and CFO	31-Dec-10
	Provision of mid-year budget assessments by entity (MBDA)	CEO of MBDA and CFO	14-Jan-11
	Submission of 2010/11 Adjustments Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO	16-Feb-11
	Adoption of 2010/11 Adjustment Budget (and amended SDBIP, if necessary) by Council	Office of the Executive Mayor and CFO	24-Feb-11
	Submission of 2011/12 Draft Capital and Operating Budgets and IDP to Budget Task Team	Municipal Manager and CFO	17 Feb to 23 Feb 2011
	Second Draft of the IDP available for public comment	Municipal Manager	28-Feb-11
	Submission of 2011/12 Draft Capital and Operating Budgets and IDP to IDP and Budget Steering Committee	Municipal Manager and CFO	28-Feb-11

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
PROJECTS PHASE (JAN TO MARCH 2011)	Draft directorate SDBIPs for 2011/12 financial year	Municipal Manager, CFO and Executive Directors	28-Feb-11
	Review proposed National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling	CFO	28-Feb-10
	2011/12 Draft Capital and Operating Budgets, Draft IDP and Draft SDBIP submitted to joint Budget and Treasury Standing Committee and Mayoral Committee	Municipal Manager and CFO	16-Mar-11
	Development of Draft IDP and Budget Public Participation Programme	Office of the Executive Mayor, Municipal Manager and CFO	17-Mar-11
	2011/12 Draft Capital and Operating Budgets and Draft IDP noted by Council for public participation	Municipal Manager and CFO	24-Mar-11
	Briefing Councillors on the public participation programme to be undertaken after tabling of Draft 2011/12 IDP and Budget in Council	Office of the Executive Mayor, Municipal Manager and CFO	24-Mar-11
	Publishing the Council noted Draft IDP and Budget (2011/12) on the municipal website	Municipal Manager	24-Mar-11
	Forwarding 2011/12 Draft Capital and Operating Budgets and Draft IDP to National Treasury and Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget	Municipal Manager and CFO	25-Mar-11
	Advertisement of 2011/12 Draft Capital and Operating Budget and Draft IDP in local newspapers for public comment and public participation	Municipal Manager, Constituency Services and CFO	31-Mar-11
	PROJECTS PHASE (JAN TO MARCH 2011) (continued)	Undertaking public participation meetings	Office of the Executive Mayor, Ward Councillors, Municipal Manager, CFO and Executive Directors
INTEGRATION PHASE (JAN TO MARCH 2011)	Updating 5-year financial plan for IDP	CFO	24-Feb-11
	Alignment of provincial and national programmes with IDP	Municipal Manager	28-Feb-11
	Consolidation of all public participation inputs and comments in respect of 2011/12 Draft IDP and Budget	Municipal Manager and CFO	26-Apr-11 to 30-Apr-11
	Submission of 2011/12 to 2013/14 IDP and Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	Municipal Manager and CFO	18-May-11

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
APPROVAL PHASE (MAY 2011)	Approval of 2011/12 to 2013/14 IDP and Budget by Council	NMBM Council	26-May-11
	Publishing the Council approved 2011/12 to 2013/14 IDP and Budget on the municipal website	Municipal Manager and CFO	27-May-11
	Forwarding 2011/12 to 2013/14 IDP and Budget to National Treasury and Provincial Treasury and any prescribed national or provincial organs of state and other municipalities affected by the budget	Municipal Manager and CFO	02-Jun-11
	Production of a summary of the IDP	Municipal Manager	02-Jun-11
	Giving notice to the public of the approved IDP and Budget (2011/12) and publicising a summary of the IDP	Municipal Manager	09-Jun-11
	Approval of the Service Delivery and Budget Implementation Plan (2011/12) by the Executive Mayor	Office of the Executive Mayor and Municipal Manager	23-Jun-11
	Submission of the approved IDP to the MEC for local government	Municipal Manager	05-Jul-11
	Publishing the SDBIP on the municipal website and in local newspapers	Municipal Manager	07-Jul-11
	Tabling of the SDBIP and Performance Agreements in Council	Municipal Manager	31-Jul-11
	First quarter report (2010/11) to Executive Mayor	Municipal Manager	28-Oct-10
	Tabling of 2010/11 Mid-term Performance Assessment Report to Executive Mayor/Mayoral Committee, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget	Municipal Manager	19-Jan-11
	Tabling of 2010/11 Mid-term Performance Assessment Report to Council, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget	Municipal Manager	25-Jan-11
	Submission of the 2010/11 Mid-term Performance Assessment Report to National Treasury and Provincial Treasury, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget	Municipal Manager	25-Jan-11

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
MONITORING AND EVALUATION PHASE	Publishing of the 2010/11 Mid-term Performance Assessment Report, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget on the municipal website	Municipal Manager	30-Jan-11
	Third quarter report (2010/11) to Executive Mayor	Municipal Manager	28-Apr-11
	Submission of first Draft 2009/10 Annual Report to the Auditor-General	Municipal Manager	30-Oct-10
	Submission of Draft 2009/10 Annual Report to Council	Municipal Manager	25-Jan-11
	Publishing of notice in local newspapers inviting comments on 2009/10 Annual Report and communicating public participation programme	Municipal Manager	31-Jan-11
	Submission of the 2009/10 Annual Report public participation programme to the Oversight Committee	Municipal Manager	15-Feb-11
	Submission of 2010/11 Adjustment Budget to National Treasury and Provincial Treasury	CFO	10-Mar-11
	Publishing of the approved 2010/11 Adjustment Budget, with supporting documents	CFO	10-Mar-11
	Submission and approval of 2009/10 Annual Report and Oversight Committee Report by Council	Municipal Manager	25-Mar-11
	Publishing adopted 2009/10 Annual Report on municipal website	Municipal Manager	31-Mar-11
MONITORING AND EVALUATION PHASE (continued)	Submission of adopted 2009/10 Annual Report to MEC for local government and other government structures	Municipal Manager	31-Mar-11

1.1.4 Strategic Agenda of 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.

1.1.4.1 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. 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 and other public outreach and engagement programmes.

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

- Elimination of illegal dumping.
- Development of integrated and sustainable human settlements and rectification of 'wet-and-defective' houses.
- Accelerated basic service delivery.
- Crime prevention.
- Development, provision and maintenance of infrastructure.
- Poverty eradication and job creation.
- Provision of health services and combating diseases such as TB, HIV and AIDS.
- Special sector development (youth, women and people with disabilities).
- Responsive, people-centred and integrated institution.

1.1.4.2 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

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 and Port of Ngqura. The National Spatial Development Framework also informs the Spatial Development Framework of the Municipality.

(c) 2011 National Government Priorities

- Creating conditions for an inclusive economy that will reduce poverty and inequality and produce decent jobs and sustainable livelihoods.
- Access to education and training, particularly by the youth, to ensure their full participation in the economy and society.
- Better quality health care and accessibility.
- Rural development.
- Safer communities and crime reduction.

1.1.4.3 Provincial Perspective

Provincial Growth and Development Plan

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

- Agrarian Transformation and Food Security, fighting poverty, manufacturing diversification and tourism are reflected in municipal Local Economic Development.

- Public Sector Transformation and Human Resources Development are 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.

1.1.5 Nelson Mandela Bay Municipality IDP Roleplayers

The following roleplayers have guided the IDP and Budget review processes of the Municipality:

- (a) Communities of Nelson Mandela Bay
- (b) Stakeholders e.g. business chambers of commerce; NGOs; civic groupings; unions; institutions of higher learning; government sector departments and parastatals
- (c) Municipal Councillors and officials
- (d) Special sectors (youth, women and disabled)

1.1.6 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.

1.1.7 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 must be treated with courtesy and consideration at all times.

(b) *Consultation*

Residents must 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 must 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 must 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 must be provided economically and efficiently.

CHAPTER TWO

SITUATIONAL ANALYSIS OF NELSON MANDELA BAY

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 SITUATIONAL ANALYSIS: POPULATION DEMOGRAPHICS

- (a) Population – 1,1 million
- (b) Households – 289 000 (formal areas)
- (c) Area covered – 1950 km²
- (d) Unemployment rate: over 35%.
- (e) Altogether 117 922 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.

2.3 STATE OF SERVICE DELIVERY IN NELSON MANDELA BAY

Water

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

Sanitation

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

Buckets are only being provided to informal settlements. This is an interim service until the establishment of a formal human settlement to where the bucket users will be relocated. Nationally, the target for meeting the housing delivery target of 2014 has also been reconciled with the national target of basic sanitation by 2014. Therefore, the funding allocation to meet the housing top structure target is crucial, because the infrastructure component thereof will provide for the elimination of buckets through the installation of services to the human settlement.

Public Health

Solid waste management (refuse removal)

- (a) 99% of households provided with basic level of refuse collection (this excludes smallholdings)
- (b) A door-to-door service is not provided in informal settlements, contributing to littering and illegal dumping of domestic waste.

Primary health services

- (a) Shortage of clinics.
- (b) Overcrowded and understaffed clinics.

Electricity

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

Integrated Human Settlement Challenges

- (a) Housing challenges
 - Total backlog – 87 000
 - Informal areas – 38 000
 - Backyard shacks – 49 000
- (b) Households living in stressed areas (servitude, floodplain and overcrowded areas).
- (c) Land and spatial planning challenges:
 - Lack of strategically located land close to economic opportunities for lower income households.
 - Shortage of government owned land in inner-city and well serviced areas.

- Lack of visible spatial restructuring.
- Lack of integrated human settlements.
- Lack of socio-economic and racial integration.

Infrastructure challenges

- (a) The tarring backlog in Nelson Mandela Bay (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), resulting in leakages, pipe bursts and blockages 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.

Library provision

The Municipality has a total of 22 libraries. The institution has embarked on a process of computerising its libraries, equipping each with a full office package and internet and e-mail facilities. The challenge with regard to the provision of libraries is the insufficient funding received from the Provincial Department of Arts and Culture to meet the demands of local communities.

Other community facilities

- Community and municipal halls = 31
- Customer Care Centres = 13
- Sport and recreation facilities:
 - Sports facilities = 79
 - Beaches = 19
 - Pools = 18
- Developed Open Spaces = 1438

2.4 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.

2.4.1 Political governance

2.4.1.1 Council

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

TABLE 1: Party-political and Demographic Representation of Councillors

POLITICAL PARTY	NUMBER OF COUNCILLORS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	63	37	26
Democratic Alliance	48	34	14
Cope	6	4	2
United Democratic Movement	1	1	0
Pan Africanist Congress	1	1	0
African Christian Democratic Party	1	1	0
TOTAL	120	79	41

Please note that the figures in the above table may vary from time to time.

The Municipality has 513 491 registered voters, of whom 56,13% cast their vote in the May 2011 local government elections.

2.4.1.2 Executive Mayoral System

Nelson Mandela Bay Metropolitan Municipality is an Executive Mayoral Committee system. The Executive Mayor is the political head of the Municipality and in governing the Municipality he/she is assisted by the Deputy Executive Mayor and nine Portfolio Chairpersons of Committees. The Standing Committees are listed below, with the exception of Constituency Services as it does not have a Standing Committee:

- (a) Budget and Financial Planning
- (b) Constituency Services
- (c) Corporate Services
- (d) Integrated Human Settlements
- (e) Municipal Planning Commission
- (f) Electricity and Renewable Energy
- (g) Social Development and Public Health
- (h) Sports, Recreation, Arts and Cultural Services
- (i) Safety and Security

2.4.2 Macro Political Organogram and Administrative / Functional Organogram

The current organogram was approved in 2002, and since then it was never reviewed, except clandestine amendments upon request from various Directorates, which were effected in 2005. It must be noted that amendments were approved on the basis of job descriptions which were signed by Employer and Unions to match approved organogram.

In 2007, the Municipality amended the high level structure through the rationalisation process, yet this was never cascaded down through sub-directorate level. Organisational rationalisation was a unilateral and exclusive process, where key strategic partners were not consulted. The process of rationalisation of the current organogram was conducted by administration and was not properly coordinated as it excluded the two the Unions.

A top macro organogram is not matching the bottom structure as it is not cascaded to lower levels. Furthermore, the organogram must indicate the number of bodies in each post i.e. implementation of approved staff establishment policy.

In order to attempt to close this gap, through the Kusile project Corporate Services requested that all Directorates submit their funded vacancies to input these on the mySAP system (the mySAP 400 does not reflect unfunded vacancies).

It is prudent that the current organogram must be scrutinised and organisational reengineering undertaken to align it to the strategic vision of the Municipality. The process of organisational review and consultation with the internal stakeholders including the two Unions is critical when conducting reengineering of the Municipality's organogram. The organogram in this IDP is functional alignment of the administrative structure, which is premised on the following principles

2.4.3 PRINCIPLES

The following are some key guiding principles to be taken into cognisance when aligning macro political and administrative structures:

- (1) Eliminate duplication of functions.
- (2) Corporatism.
- (3) Efficiency and accountability.
- (4) Administrative structure mirrors the political structure.
- (5) Municipal Manager responsible for administrative reporting of political offices.
- (6) Reduce wage bill at upper levels (Executive Directors and Director Levels).
- (7) The following Directorates are split:
 - Infrastructure and Electricity
 - Economic Development and Sport, Recreation, Arts and Culture
- (8) Combine Housing and Land with Infrastructure.
- (9) Strengthened Planning, Research and Development.
- (10) Re-engineering to be undertaken.
- (11) Comparative costing of structures
- (12) Political decision on preferred structure
- (13) Internal stakeholder engagement

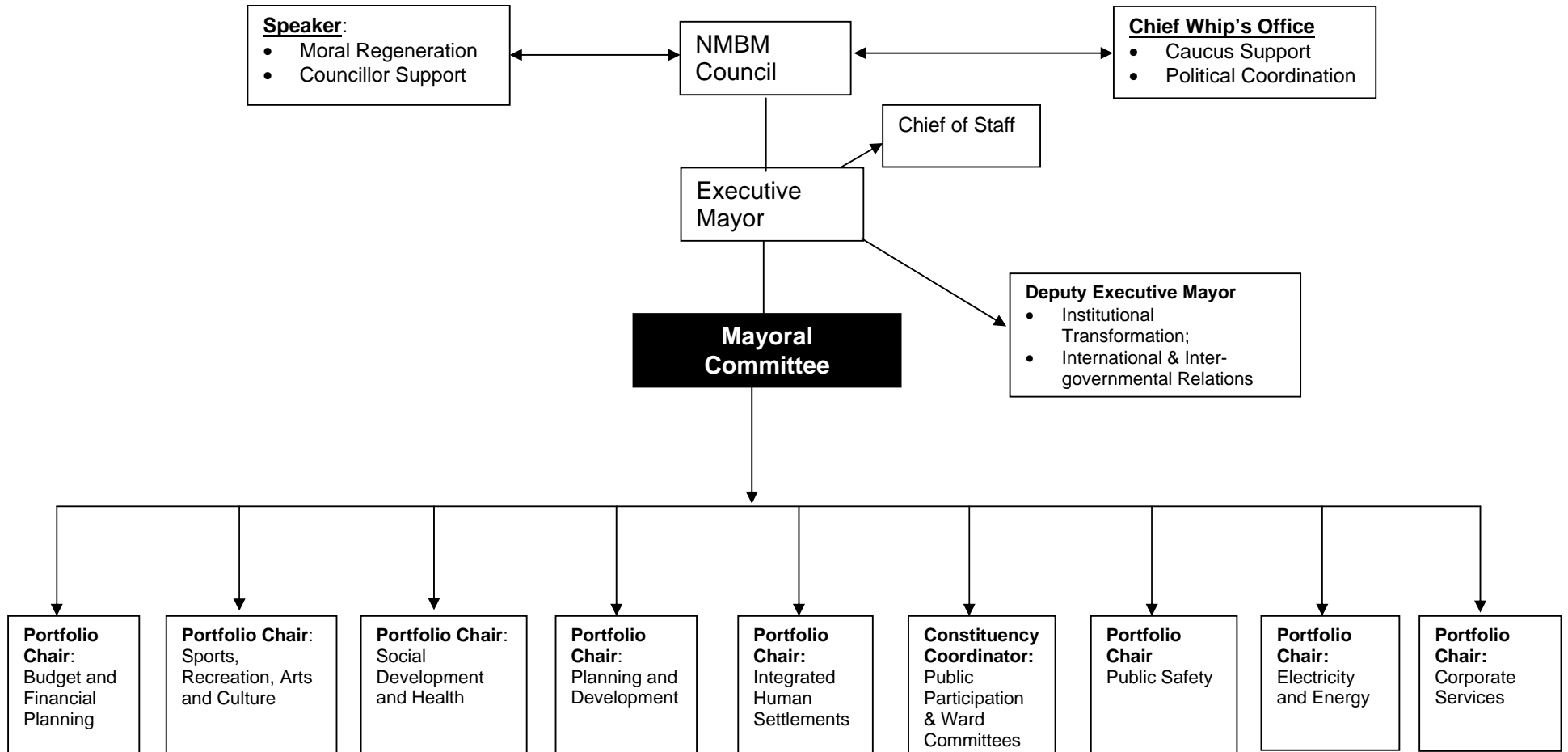
(15) Implementation

(16) Monitoring and evaluation

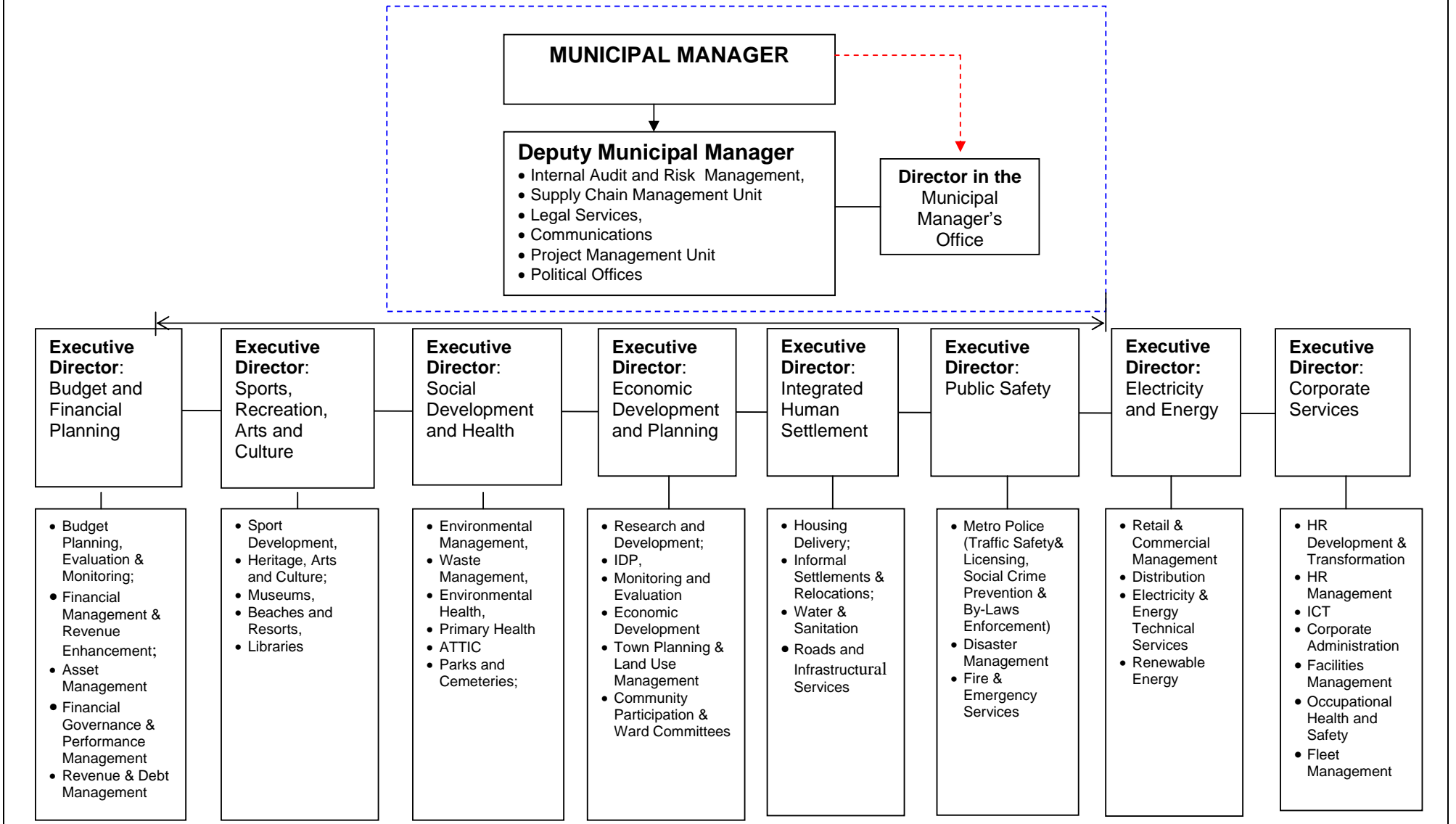
The following table represents current filled and vacant posts in the organogram of per Directorate and political offices:

Directorate	Filled Vacancies	Vacant Vacancies	Total
Office of the Executive Mayor	18	4	22
Office of the Municipal Manager	3	1	4
Office of the Chief Whip	6	3	9
Office of the Chief Operating Officer	75	71	146
Office of the Speaker	5	1	6
Electricity and Energy	627	473	1100
Public Health	1564	724	2288
Infrastructure and Engineering	2007	2527	4534
Human Settlements	331	201	532
Budget and Treasury	585	142	727
Corporate Services	333	78	411
Economic Development and Recreational Services	59	6	65
Special Programmes	12	1	13
Safety and Security	23	479	502
Mother Urban Renewal Programme	14	5	19
2010 FIFA World Cup	1	0	0
Total	5663	4716	10 378

POLITICAL STRUCTURE



MANAGEMENT STRUCTURE



2.5 REVISED WARD-BASED NEEDS AND PRIORITIES

The outcome of public participation held in April/May 2011, Mayoral ward visits and revision of Ward Plans resulted in the following interventions, ward priorities and needs of communities towards vision 2030 of the Nelson Mandela Bay is reflected below.

Overview of key interventions on service delivery:

- (a) Elimination of illegal dumping.
- (b) Tarring of gravel roads and storm-water drainage.
- (c) Development of facilities (sports fields, community halls, crèches, and parks).
- (d) Jobs, skills development and entrepreneurship support.
- (e) Youth development.
- (f) Elimination of water and sewage leakages and blockages.
- (g) Wetlands and polluted rivers.
- (h) Provision of sustainable human settlements, focusing on the following:
 - (i) Provision of bulk infrastructure for basic services.
 - (ii) Backyard shack dwellers.
 - (iii) Rectification of houses, including those without toilets.
 - (iv) Relocations.
 - (v) New housing developments.
 - (vi) Acquisitions of strategic land for human settlements development.
 - (vii) Connecting water and electricity to houses built, but not connected to services.
- (j) Bucket eradication
- (k) Crime prevention.

Through the Municipality's GIS, the following wards have been identified as poor/underserviced (lack of social infrastructure and amenities as well as high number of households accessing Assistance to the Poor Programme):

- (a) Ward 4
- (b) Ward 10
- (c) Ward 12
- (d) Ward 13
- (e) Wards 24, 26, 27, 28 & 30
- (f) Wards 31 & 32
- (g) Ward 37
- (h) Ward 38
- (i) Ward 40
- (j) Ward 41
- (k) Wards 48 & 49
- (l) Ward 52
- (m) Ward 53
- (n) Wards 54 & 55
- (o) Ward 60

In addition, the Municipality has a 7-year Integrated Human Settlements Plan, which covers the identification of informal settlements that lack basic services for either upgrading or relocation.

2.6 Revised Municipal Ward Priorities and Needs

The following needs and priorities were directly identified by the communities of each ward during ward visits by the Executive Mayor, Mayoral Committee and relevant officials, reviewed ward plans and the IDP and Budget public participation hearings.

In addition, Street Sheets information gathered from communities during the 2011 Local Government Election Campaign was included in the IDP. Furthermore, priorities and needs from communities are divided into short, medium and long-term.

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
1	Installation of traffic calming measures i.e Speedhumps, Pedestrian crossing and Speed signs) (Lovemore Park Area, Seaview Road opposite Eulokweni School)	Upgrading of Beachfront (vital tourist areas only)
	Removal of sand on the roads near Sardinia Bay Beach	Upgrading of Stormwater drainage Upgrading of Major Transport Routes Construction of a Metro Service Centre in Summerstrand Upgrading of Provincial Road Network in Peri-urban Areas
2	Provision of additional life guards	Upgrading of Frames Dam and provision of recycled Water
	Job creation/security –remove alien vegetation	
	Palisade fencing around South End Cemetry	Upgrading and improvement of the Beach Front
	Updating of the Walmer Policy Plan	Upgrading of Bayworld and Refurbishment
	Rectification of old houses (township area)	Cape Receife return effluent water pipe for servicing of beachfront non-potable water needs
	Installation of traffic lights	
	Removal of alien vegetation	
	Provisin of additional life guards	
	Greening and beautification	Finalise Kings beach and Happy Valley LSDF
	Rectification of shacks, houses in Area G	Beach front Development and Pollock Beach
	Upgrade of storm-water drainage	Stimulate local economic development
Youth programmes at school (drug, alcohol abuse and sex education)		
Elimination of illegal dumping in Summerstrsand, ext.14	Installation of traffic circle at the intersection of Strandfontein and McArthur in Summerstrand	
3	Paving and shelter for the sidewalks traders at corner of Main Road and 8 th avenue (work to be done by ward 3 community)	Construction of Bus Embayments
		Construction of sidewalks
		Upgrading of Stormwater Drainage
		Updating of the Walmer Policy Plan
		Development of a park on the corner of Buffelsfontein road and Victoria Drive

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
		Increasing the road width in Heugh and Main roads
		Construction of cycle paths
		Automated boom at railway crosses at 17 th Avenue and Buffelsfontein road
		Transport for elderly and indigent to access hospitals
	Upgrading of walmer Gateways	
	Cape Road and Walmer Heritage Status	
	Installation of traffic Calming measures	
	Upgrading of electricity and telephone by placing services underground (Township)	
	Upgrading of pavements and curbs	
	Upgrading of Walmer gateway from airport	
	Renovation of Railway Houses	Site identification to build a Multi-Purpose Sports field
	Rectification of houses and backyard shackers in Area G	
	Upgrade Councillor's Office	
	Install taps for informal houses	
	Maintenance and upgrading of drains	Acquisition of Land for people living in methane gas areas (Airport Valley)
	Survey of informal settlements in G-West Area	Housing development
	Upgrading of Existing Sports Facilities	Identification of land for house development
4	Tarring of roads in Area N, X, J & O	Building of a second high school (DoE)
	Skills development and job creation	
	Elimination of water leakages	Upgrading roads in the informal settlement (Airport valley)
	Upgrading of informal settlements	
	Housing rectification(Area M & P)	
	Elimination of illegal dumping	
	Maintenance and upgrade of sewerage drains in G-West	
	Eradication of bucket system (G West)	
	Prevention of illegal electricity connections (G West, Airport Valley and Federation)	
	Installation of traffic calming Measures	Building of public toilets (Central Hill, Richmond Hill, North End and Sydenham)
		Construction of a Multi-purpose Facilities/Recreation Facilities
5		Upgrading of parks and playfields
		Tarring of Oak road
		Extension of public toilets in the vicinity of the stadium
	Crime diversion programmes	Provision of incubators and containers for SMME's

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)	
6	Identifying of a Municipal Waste Disposal Tip Site in Fairview	Rehabilitaion of William Moffat	
	Installation of traffic calming measures (Speed humps: Newton Park-Cecil Street and Gerald Street, Charlo: Bernard Road and Constance Road. Pedestrian crossing: Circular Drive – in front of MTR Smit Children’s Home)	Upgrading of Glen Hurd Drive	
		Upgrading of 17 th from railway crossing to Buffelsfontein road	
7	Identification of a Transfer Station	Assistance with Skills Development and Entrepreneurship Support	
	Installation of High Mast lighting	Building of houses for 300 backyard dwellers (Erf 4335)	
	Provison of Playground Equipment	Construction of sidewalks	
	Crime diversion programmes	Construction of a Multi-purpose Sport Centre (Erf 4244, Korsten)	
	Introducing of Law enforcement measurements in Diaz road		Coonstruction and upgrading o new Mooredyke Sport fields
			Construction of houses for 300 backyard dwellers (Erf 4335)
			Tarring of Culs-de-sac
			Construction of 2 Bus Embayments along the bus route (western side of Kabega road (before Walker drive, including a sidewalk on the West (double lanes in both directions)
	Construction of sidewalks(Verdun Road, from Kragga kamma to the intersection with Montmedy Road, Bergeus Street, from Mirecourt Avenue around the bend at the PE riding Club up to the intersection with Macon Road; Luvenville Road; Centenary Road; Kabega Road, from Diana Road up to the intersection of frikkie Koetze Drive).		
8	Installation of traffic calming measures ; Speed Humps and Traffic Circles: Thionville Road, Verdun Road, Longwy Avenue:Kamma park; Helens way, carstens road, Benfleur Avenue:Kamma Creek; Centenary Road, Luneville Avenue, Vitry Avenue; Lorraine; Walker Drive, Wiehahn Avenue: entrance to Ben Kamma, Kabega Road, Frikkie Kotze Drive	Sport and Recreational facility	
		Upgrading of stormwater and sewerage infrastructure	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	<p>Pedestrian Speed Humps:Sedan Avenue:Lorraine (At the Lorraine Frail Care Centre),Speed Humps:Lonwy Avenue:Lorraine,Thionville road:Kamma Park,Pollard Stree/Aisne Avenue:Lorraine (Nursery School),New Verdun Road (between Montmedy and Sedan Road):Lorraine,Benfleur Avenue:Beverley Grove,Upgraded side of Macon Road, Lorraine between Verdun and Vitry Avenue,Trevor Road,Juliette road,Lorraine,Vitry Avenue between Kragga Kamma and Luneville Road,Lancing Avenue,Brentwood Park,Magdalena Street, Kamma park,Gisela Road,Centenary Road and Kirsten Street<Lorraine</p>	
	Construct sidewalks on the Western side of Kabega Road	Identification of site for construction of a library
	Construct 2 bus embayments on the western side of Kabega Road(before Walker Drive Dhopping Centre at Midas & opposite the Total Garage)	Upgrading of Kabega road between Kragga kamma road and Glenroy Avenue
		Several bus embayments on bus route throughout the ward
	Upgrading of Circular Drive, including a sidewalk on the west (double lanes in both directions)	<p>Upgrading of low-water bridge in Kabega road</p> <p>Construction of a Customer Care Centre/Community Hall and Library</p> <p>Upgrading of Circular Drive</p> <p>Sidewalks (e.g. Verdun Avenue,Centenary Road, Luneville Road) and streets to be considered</p>
9	<p>Upgrading of Tip Site</p> <p>Installation of street lights and lights for parks</p> <p>Installation of traffic calming measures</p> <p>Upgrading of Stormwater pipes</p> <p>Removal of illegal hawkers/street vendors</p> <p>Playground equipment upgrading</p>	Building of community centre
10	Upgrading of Ward Councilors office	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Installation of Traffic Calming Measures (Speed Humps)	Construction of sidewalks
	Identification of a Transfer Station	
	Upgrading of Sports fields	
	Relocation of Floodplain Squatters	
	Installation of High mast lighting	
	Bush Clearing Project	
11	Speedhumps (Highfield Rd, Durban Rd, Dalton Rd, Patience St, Delafontein Rd, Pierneef St, Dyke Rd, Portslade Rd, Ditchling Rd, St Leonards Rd and Banbury Rd)	Tarring of gravel roads
	Widening of Rottingdean Rd	Identification of site for housing development
	Upgrading of a dumping site between Algoa and Young Park	
	Upgrading of Gelvandale sport facility to accommodate all sporting codes	
	Refurbishment of all sidewalks	
	Fencing of all play parks	
	Refurbishment of streets (Glendenning, Durban, Ditchling, Lindsay Roads)	
	Installation of Highmast lights	
	Elimination of illegal dumping	
	Upgrading of Parks in (Sidwell Avenue, Burville Steet and St Nicholas Street)	
	Ward-based greening and beautification	
	Job Creation (ward Based Cleaning, Building Shelters and Crime night watch)	
	Rehabilitation of youth in the ward	
	Relocation of families (Zosa Street)	
	Upgrading of Moravian School (DoE)	
12	Upgrading Malabar Sports Field	Identification of site for construction of houses for Ext 6 communities (Malabar)
	Extension of working hours in Malabar clinic	
	Fencing of Play Parks	
	Installation of High Mast Lighting in Ext 6	
	Upgrading of Roan Crescent	

Construction of speed humps
(Cotswold: Walber Street, Compoton
Road and Cotwold Avenue

Gelvadale: Koedoe. Grvsbok.

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Streets)	
	Bridgemoor bridge-repairs to wire fencing, resurfacing of bridge and beautification of entrance	
	Pavement-between Kabega Road and Woltemade Street	
	Undercover facilities (Gelvandale- Bell Road Clinic)	
	Manhole covers- replace with 'NO VALUE' material the entire ward	
	Illegal Dumping- entire ward	
	Park fencing and equipment	
	Tarring of gravel roads(Ext 6 Malabar)	
	Maintenance of pavements (the whole area)	
	Youth Programmes (EPWP)	
	Road repair (Grasvoel Street and Coltswoed)	
13	Upgrading of Helenvale Sport fields and ablution facilities	Identification of land for building of Houses
	Assistance with Skills Development and Entrepreneurship Support	Construction of sidewalks
		Provision of speed humps
14	Relocation of Adcock Homes to Chatty and Wells Estate	
	Renovation of Embizweni stalls and toilets	
	Upgrading of existing Sports Facility	
	Improvements of storm water drainage system	
	Tarring of streets and pavement of circles	
	Development and beautification of wetland areas	
	Elimination of illegal dumping (litter picking project)	
	Crime diversion programmes (police visibility)	
	Upgrading and resurfacing of roads (pavements)	
	Provision of wheely bins	
	Greening and beautification	
	Traffic calming measures (speed humps and robots)	Upgrading of Mendi Bottle Store into a Multi-Purpose Centre
	Supply of business incubators	Demolition of vacant buildings
	Maintenance and upgrade ageing infrastructure (sewerage, drains and water supply)	Provision of a Transfer Station
	Capacity building and support of Cooperatives and SMMEs	Conversion of dumping site into play grounds and parks

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	High Mast Lights	Conversion of Mabija Bottle Store into Youth Development Centre (Youth and women)
	Electricity vending machine	Provision of mobile clinic
		Fiber optic cable (CCVT camera)
15	Upgrading of Sports Facilities (Avenue A)	Provision of bulk infrastructure
	Tarring of Gravel Roads (Singapi / Avenue C)	
	Traffic Calming Measures	
	Building of houses in the 210 sites near museum	
	Separation of gullies	
	Housing rectification in White Location and phase 2	
	Completion of sidewalks	
	Elimination of illegal dumping	
	Demolish / upgrade of old building structure in Avenue D	
	Tarring of Avenue C to Red Location	
	Rectification of toilets with defects	Upgrading of Masangwana Day Care Centre / Cecil Kapi Hall
	High Mast Lights	Construction of side walks
	Maintenance and upgrading of drains (Elundini Area)	Conversion of Block 40 to SMME incubator
	Rectification of houses phase 2 (Red Location)	
16	Rectification of houses in Tshangana Flats (75 units), KwaZakhele and New Brighton pre-1994 Houses	Building of houses for MK Silvertown, Qaqawuli (398 units)
	Maintenance and upgrade (storm water & sewer drainage)	Completion of 2 soccer fields (Mcaphekiso and Mahambehala streets)
	Traffic Calming Measures (speed humps/robots)	Housing development in Qaqawuli (250 units)
	Tarring of Gravel Roads (Mahambehala Street) sidewalks in John Tallant Road	Expansion of Car Wash Area
	Beautification of Lungelo Lake	Construction of Sidewalks
	Skills Development programmes for all sectors	Crime diversion programmes
	Maintenance and upgrade of ageing infrastructure (water leakages)	Purchase and identify site for Gardening Site
	Rectification of houses (damaged by houses storm) and pre 1994 houses (2000 units)	
	Crime diversion programmes	
	Completion of MK Silver-town (97 units)	Acquisition of Transnet land for housing development
	Training and capacity building of youth and women in business skills	Creation of parks to prevent illegal dumping (Seyisi x3 gap taps Mnyanda Street)
	Electrification of informal settlements	Upgrade of New Brighton Cemetery
	3 High Mast Lights	Business incubator
	Relocation of 200 families	Car wash at Seyisi and Mahambehala
Elimination of water leakages	Conversion of old Matomela Store	
Repairing of storm damaged houses		

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Tarring of gravel streets / cul-de-sac / circles	Acquisition of MK Nconco Silvertown – private property
	Upgrade of sport fields (Zondi)	
	Installation of speed humps in Naude, Zondi, Skomolo, Thabatha, Hlawela, stokwe and Tsewu streets	Tarring of streets and circles: Xesi, Dubu, Maselane, Boo, Magongo, Jawa, Tabata, Msimka, Phendla Silvertown, Moduka, (2 lanes) 1 circle, Tsewu (2 lanes), Tsewu 5 circles, Stokwe 3 lanes and 5 circles, Sangotsh 3 circles, 6 lanes and new tarring, Lane between Kwaza and Zondi, Kwaza 6 lanes, Msimka 2 lanes, Mpentse, Mankahlana, Nangoza (Phase Two), Kholwaphi, Njongo, Simunye, Noxolo (phase one), Kali street plus 1 lane, Tshangana 1 lane, Norongo (2 lanes)
	Build side walks in Skomolo, Samnkele, Sangotsh, Stokwe and Sophazi streets	Installation of a Stormwater drainage system in Tsewu street and circles, Sangotsha, Stokwe, Sopazi and Skomolo
	Rectification of houses (Chris Hani, Qaqawuli Phase one phase two), Review of backyard dwellers (waiting list)	
17	Use of open space in Qaqawuli for MPCC, gardening, park, beautification and greening and income generating projects	
	Eradication of Bucket system	
	Separation of drains and toilets	
	Housing and rectification (Chris Hani and Qaqawuli phase 1 & 2)	
	Elimination of illegal Dumping	Building of a Ward Councillor's Office
	Installation of street lights in 8 streets	Infrastructure of the old houses
	Street lights: Skomolo, Thabata, Sangotsha, Kwaza, Stokwe, Hlawula, Naude and Plendla Silvertown	Renovation and beautification of Zondi sport field
	Installation of bulk stormwater drainage system (Tsewu, Msimka, Stokwe streets)	Extension of back yard dwellers
	Backyard dwellers (housing waiting list)	Identify site for building of a community hall
	Greening and beautification	Creation of play parks
	Ward based cleaning (litter picking)	Renovation of Tshangana clinic
	Capacity building and support of Cooperatives	Construction of side walks
18	Housing Rectification / Relocation (Ndaba street)	Building of a multi-purpose sport facility
	Elimination of illegal dumping in KwaNoxolo Village (back of Sixolile Supermarket), Greenfields open spaces, Chris Hani-New Brighton tip site open spaces, Vuku gap taps, Filitas open space and in Ngene road	
	Repairing of potholes	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Installation of Traffic Calming Measures	
	Identification of a Dumping Site / Skip	
	Maintenance and beautification of wetland from Ngene to Mavuso road	
	Remove sportfields in Ngene road to Filita open space	
	Rectification of houses (471 structural defects)	
	Relocation of Chris Hani community and Mandela Village to Wesley	
	Upgrading of Concrete Roads	
	Development and beautification of wetland areas	
	Tarring of Gravel Roads and resurfacing of roads	
	Traffic Calming Measures (Speed humps & Robots); Speed humps-KwaZakhele Area(eg Mbilini Road and Ndaba Street)	
	Elimination of sewer leakages in 27 houses (Ngene street)	
	Allocation of title deeds for 27 families	
	Maintenance and upgrade of storm water drainage	
	Repairing of storm water damaged houses	
	Rectification of houses built with no toilets and phase 1 & 2	
	Electricity of low cost housing	
	Installation of water meters	
	High Mast light 8585HM9,6174HM97,GFHM2,GFHM1	
	Capacity building and support of Cooperatives	Upgrading of sewerage system in surrounding are Ngene Road
	Ward based cleaning(Litter Picking)	Maintenance of wetlands
	Rectification of Toilets with defects	Resurfacing of old concrete street in Jekeqe Lane-Vuku area
		Building of Community hall
19	Upgrade of Wolfson Stadium	Upgrading of School Sports Field
	Liberation acre	
	Improve and maintainance of stormwater drainage	
	Tarring of roads	
	Maintenance of storm water drainage (Kulati and Mase streets)	
	Peace park	
	Capacity building and support for Co-operatives	
	Relocation of families (Endulwini and Edongweni)	Building of a School Hall (DoE)
	Rectification of pre/post 1994 houses	
	Identification of land for building of houses	Identify land for the Multi purpose sport centre
	Capacity building and support for	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Co-operatives	
	Greening and beautification	Identify site for creation of a Peace Park
	Rectification of KwaZakhele Railway Reserve	Upgrade of community hall (Befile Resource Centre)
	Ward based litter picking and cleaning	
	Capacity building and support for Co-operatives	Building of Houses at Nontshinga Area
	Maintenance and upgrade of ageing infrastructure (sewerage, blocked drains, water leaks, and water connections)	Upgrading of Concrete Roads
	Upgrading of hostels	
	Traffic Calming Measures (speed humps and robots)	Building of a multi-purpose sports Facilities
	Rectification of houses	Installation of sewerage connections
	Rectification of toilets with defects	Installation of water connections
20	Upgrade of Lunga Kobese clinic	
	Upgrading of hostels	Construction of side walks (Jakavula, Tubali, Sali, Maronga, Saba, Dyantyi and Meke Streets)
	Rectification of block drainage and water leakage (behind Italy)	
	Litter pickers and cleansing project	
	Installation of Solar geysers	
	Maintenance of lights	
	Upgrading of 2 small halls (Matthew Goniwe hostel)	
	Renovating of Blue flats at Mathew Goniwe for family houses	
		Identify site for building of a youth centre
21	Upgrading of Sports Grounds (Mzontsundu sport grounds, erf 51182)	Conversion of Lungelo Primary School Facility into a Youth Resource Centre
	Relocation of Lungelo Village communities	
	Building of houses for families living in shacks (Mandela Village and Rholihlahla (Pegging is completed already)	
	Rectification of houses (Tambo Village)	
	Development and beautification of wetland areas (Ghana)	
	Traffic calming measures (speed humps (Mbilini, Khuzwayo and Seyisi Street)	
	Tarring of Roads (Mavuso, Seyisi, Kuzwayo, Mvubu, Mbilini Streets and M17)	
	Maintenance and upgrade of drainage system (Buyambo street, Tambo Village and Raymond Mhlaba Village)	
	High Mast Lights and street lights	
	Relocation of Lungelo Village Community to NU 29	
	Drainage system in Tambo Village, Raymond Mhlabe Village and Buyambo Street	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)	
	Seyisi Square development priority		
	Widening of Matomela and Khuzwayo Street		
	Identification of a Transfer Station		
	Provision of containers (SMME)		
	Tarring of gravel streets around the ward		
	Greening and beautification of the ward		
	Capacity building and support of ward based Cooperatives	Housing development in Rolihlahla Village Day Care Hospital	
	Re-surface of tarring roads and streets due to pot holes		
	Establishment metro Police		
	Elimination of illegal dumping and transfer sites		
	Litter picking project	Seyisi Daku square development	
	Ward based cleaning (co-operatives)		
	Maintenance and upgrade of cemeteries		
	Greening and beautification	Creation, fencing and maintenance of play parks	
	Skills Development programme for Youth and women		
	Crime diversion programme (crime reduction) by establishing metro police	Provision of business incubators	
	Speed humps(Mbilini, Khuzwayo and Seyisi Street)		
	Upgrade of KwaZakhele swimming pool (erf 50224)		
	Development and beautification of around wetland areas	Identify site for building of Youth Resource Centre	
	Storm water improvement		
	Installation of Traffic Calming Measures (corner Seyisi Road, Mavuso Road including kuzwayo street to M17 Road)	Identify site for building of a tip site	
	Installation of vending machine to buy electricity tokens	Provision of mobile clinic	
22	Tarring of Streets from Njoli to Koyana	Building of a Sport field with ablution facilities and small halls	
	Relocation of Backyard Shack dwellers		
	Skills Development programme for Youth and women		
	Tarring of Roads (Moscow: Moyake 1street, Adonisi 1street and Lukhwe 1street. Thozama Mani: Makubalo 3street and Nkabalaza 3street. Pakama: Tlarole 1street, Magxaki 1street, Ngwendu 1street. Panki Dobo: Siwa 1street and Myali 1street.		
	Elimination of illegal dumping		
	Crime diversion programme		
	Occupation of Njoli Square show houses (Tubali street)		
	Rectification of pre 1994 houses (old KwaZakhele)		Extension of Max Madlingozi clinic
			Extension of Daku Road

Traffic calming measures in Kulati /

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Mbilini (speed humps and robot)	
	High Mast Lights Lukwe street	Solomon Mahlangu house project
	Traffic calming measures (speed humps and robots)	Demolition or refencing of Nelson Mandela Hospital
		Building of a bridge at Daku Road
		Relocation of Shack Dwellers / backyard Dwellers
23	Relocation of Backyard Shack dwellers	Development of Sport fields with ablution facilities, including a small hall
		Nelson Mandela Peace park phase 2
		Tarring of gravel roads
		Multi-purpose sport complex
		Development of informal sport field into formal sport fields
	Skills Development programme for Youth	Upgrading of NU2 Community Hall into a Multi-Purpose Sport Centre
	Tarring of Circles	Identification of a site for building a Public Library
	Rectification of toilets affected by road construction	
	Installation of traffic calming measures (speed humps:- Ngxangxosi Street NU3 close to erf 5673 and 5655; Khetshe Street NU3 close to erf 5130, 5247 and 4891; Mathanzima street close to erf 4519, 4385, 3686 and 3870; L.L. Sebe street NU2 close to erf 2960. Traffic circles: Corner Kaulela and L.L. Sebe street; Corner Kaulela and Maku road. Robots: 4way junction at Kaulela street and M17	
	"Covering" of stormwater canals	
24	Upgrading of Salamntu sport fields (Young Romans Field)	Tarring of Gravel Roads
	Installation of Traffic Calming Measures	Building of Multi-purpose Sports Field
	Purchasing of Business Containers	
	Installation of High Mast Lights	
	Resolving illegal occupation of houses (Salamntu street)	
	Elimination of illegal dumping	
	Connection of water and electricity to houses	
	Relocation of families (Silver town, Mayibuye and Sharpville)	
	Maintenance of sports field (Gal City Sports Field)	
	Maintenance and upgrade of ageing infrastructure (repair of flooding bridge)	
	Maintenance of Zwide cemetery	
	Rectification of houses built without toilets in 39 Mgengo Street	
	Elimination of Pollution in Zwide Lake and Swartkops	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Rectification of houses	
	Tarring and resurfacing of roads	Identify site for building of a multipurpose field
	Repair of flooding bridge	Identify site for building of a library (Sports, Recreation, Arts and Culture)
		Construction of sidewalks
		Extension of Councillor's office
	CLUSTER PRIORITIES AND NEEDS	
	Ring fencing of tarring of roads for New Brighton and KwaZakhele	Upgrade of swimming pool for ward 17
	Upgrade of Kulati drive	Njoli Square Development
	Extension of Tshangana clinic	Completion of Mendi Arts Centre
		Completion of Red Location Precinct
	Provision of Mobile Clinic services	Construction of Sidewalks
	Upgrading of Zwide Stadium	
	Skills Development programme	
	Improving and renovation of sports ground, Gal City Sports Field and Soccer field (Booi Street)	Building of a sports field
	Elimination of illegal dumping	Identification of land for building of houses
	Greening and beautification	Enlargement of streets
	Rectification of sewerage leakages and blockages	Paving and curbing in New Brighton
25	Replacing of manhole covers	Conversion of Rent Office to a Multipurpose Centre
	Repair of unoccupied vandalized building (Mahakana Street)	Acquisition of Land for Crèches
	Maintenance and upgrade of sewerage and blocked drains	Acquisition of Land for cemeteries
	Rectification of houses in Barcelona	
	Replacing of manhole covers	
	Elimination of water leakages in Adonis and Mangcu Streets	
	Repairing of flooding bridge	
26	Upgrading of Zwide Swimming Pool	Tarring of Gravel Roads (Qhekeka, Ntenngento, Sonjica, Mtyobo and Mtati)
		Construction of a Community Hall
	Elimination of illegal electricity connections	
	Maintenance and upgrade of drainage system (water leaks in Skali Street)	
	Elimination of illegal dumping	
	Rectification of sewerage leakages (61 Haya Street)	
	Skills Development and Job Creation Programme	
	Rectification of houses (Sisonke street and Silvertown in Zwide)	Identify site for building of Councillor's office
	Elimination of water leaks (Skali Street)	
		Identify site for housing development
	Housing rectification (Silvertown)	
	Electrification of 18 houses in Sisulu Village	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Relocation of people from Soweto-on-Sea	Traffic calming measures (speed humps at Naka, Ngwekazi, Kula, Makupula, Ngwantyu and Maku streets)
27	Tarring of Gravel Roads	
	Traffic Calming Measures (speed humps and robot)	Upgrading of Clinic - Soweto-on-Sea (DoH)
	Identification site for agricultural projects	Tarring of gravel roads
	Repair ,maintenance and unblocking of blocked drains	
	Development and beautification of Floodplain areas around Nomzamo and Hlalani	Upgrading of Existing Sports Facilities
	Upgrading of Soweto-on-Sea Square	
	Maintenance of High Mast Lighting	
	Elimination of illegal dumping	
	Cleaning of polluted river / canal (Arch Street)	
	Housing rectification	
Upgrade and maintenance of blocked drains		
Upgrading / replacement of small sewer pipes in Soweto area		
28	Traffic Calming Measures (speed humps and robots)	Relocation of Zwide Customer Care Centre
	Rectification and relocation of houses at Endulwini Hill, Old Zwide Houses and Kwajijana	
	Rectification of houses in Kuwait	
	Skills Development programmes for Youth	
	Repair of sewer pipes in Khoza Street	
	Elimination of Illegal dumping	
	Upgrade and maintenance of sewer pipes in Khoza, Van der Kemp and Masoka Street	
	Rectification of houses in Ndulwini and Jijana area	
	Beneficiary management (correct allocation of sites in Emfundweni Hill)	Identify site for building of a Multipurpose Centre in 6 th Avenue
29	Greening and beautification of the Ward	Construction of Parks in Open Spaces
	Installation of Street Lights	Conversion of the Rent Office to a Multi-purpose Sport Centre
	Traffic Calming Measures	Renovation of toilets and electrification of Hawker's facilities
	Upgrade of Jacksonville sports fields	Tarring of gravel roads
	Maintenance of Chatty Cemetery (landscape)	
	Rectification of houses in Sisonke and Silvertown	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Beneficiary management (Kuwait area)	
	Tarring of gravel roads	
30	Entrance Beautification at KwaMagxaki	Building of cement stairs at Ben Mazwi, Sworens, Peter Frans and Matroos streets
	Installation of Traffic Lights at Cetu, Mangcaka, Ralo and Mdoda Streets	Opening of a Customer Care Centre
	Development and beautification around Veeplaas floodplain area	Building of a Community Library (DoE) (Veeplaas)
	Provision of water (Funduzufe Crèche)	Upgrading of a community hall (Veeplaas)
	Build speed humps in Kani Street (Veeplaas) and Kaulela Street (KwaMagxaki)	Tarring of gravel roads (Veeplaas)
	Utilisation of dormant business centre incubator	Maintenance and upgrading of the bridge between Kani and M14 road
	Elimination of illegal dumping	
	Rectification of houses (Nobebe Street)	
	Rectification of billing system of KwaMagxaki Area	
	Upgrade Chatty river	
	Repair and maintenance of sewerage pump station	
		High mast lighting (Kani and Koyana streets)
31		Upgrade of Algoa Park flats for entry level rentals
	Tarring of gravel roads	Construction of houses
	Provide support for co-operatives	Building of a Multi-purpose Centre to include library in Windvogel (DoE)
	Capacity building and support of Cooperatives	Acquisition of land for social housing delivery
	Installation of High Mast lighting	Upgrading of Sport field in Algoa Park
	Installation Traffic Calming Measures (speed humps and robots)	
	Development and development around wetlands	
	Rectification of houses	
	Job Creation and skills development	
	Completion of pegging in area	
32	Rectification of houses	Building of a Multi-purpose Sport Field – Salsoneville
	Installation of an Irrigation system to Park - Catherine and Wynford streets	Tarring of Gravel Roads
		Satellite police station (SAPS)
	Electrification of prepaid meters in houses	Multi purpose sport fields in Catherine Road
	Repair, maintenance and unblocking of drains	Provision of water
	Installation of water standpipes	Sports field (Identification of land)
		Provision of housing (Eradication of bucket

Relocation of people

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
		system) and relocation
	Elimination of Illegal Dumping	
	Repair, maintenance and unblocking of drains	
	Bush Clearing- all vacant sites and corner of Felcass Road	
	Speed humps – Barends, freeman, Allie, Pamlin and Harrington Streets	
	Repairing of Potholes	
	Irrigation System to Park – Catherine and Wyn Ford Street	
	Upgrading of Old Age Home	
	Renovation of Parks and playing fields	
	Installation of High Mast lighting	
	Fencing of Electricity Substations	
	Resurfacing of Concrete Roads	
	Ward-based cleaning cooperatives	
33	Installation of an Electricity vending Machine	Tarring of Gravel Roads
	Rectification of houses (Gqeberha)	Identification of land for building of a Multi-purpose Centre with library
	Eradication of bucket system	Upgrade of sport fields
	Repair and maintenance of salt pan trench	Provision of a Satellite Police Station
	Repair of unoccupied vandalised building	
	Maintenance and upgrade of ageing infrastructure (covering of exposed electricity cables in Baart Street)	Identification of land for building of houses
	Relocation of people at Riverside	
	Elimination of illegal dumping	
	Maintenance and upgrade of ageing infrastructure (repair and unblocking of blocked drains in Black bend Area)	
	Eradication of the bucket system	
	Rectification of toilets in Ngayi and Mbeki Street	
	Relocation of people in Mkhwane and Mgwali Streets	
	Installation of water stand pipes in Joe Slovo West	
	Provision of regular water supply	
	Covering of exposed electricity cables in Baart Street	
	Rectification of houses in Govan Mbeki	Identification of land for churches, community gardens and farming
	Upgrading and fencing of parks	Building of houses for Backyard Dwellers
	Provision of containers for hawkers	Construction of a Taxi Rank
	Formation of ward based cooperatives	Construction of creches
	Upgrading of councillor's office	Identification of land for soup kitchen

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Installation of geysers Repairing and maintenance of flooding bridge in Kleinskool Maintenance of potholes Installation of High Mast Lights	
34	Installation of High Mast lighting (between ext. 28 and 32, on the open space) Installation of Traffic Calming Measures Identification of Transfer sites / Recycling stations Rectification of houses (at ext. 32 and 35) Repairing and maintenance of drains in Lekker Street Repair and maintenance of toilets in Eucomus Street	Construction of a Footbridge Building of a Multi-purpose centre Identification of land for building of houses Land acquisition for building a clinic Land acquisition for building of a Library Acquisition of land for Sports Field Installation of a sewerage system in Happy Lane
35	Maintenance of Stormwater Drains Upgrading and Fencing of Parks Installation of High Mast lighting Identification of Transfer Sites to eliminate Illegal Dumping Installation of Traffic Calming Measures Bush Clearing behind Sancto High School Repairing of Cracking Street in Rensburg and Babinia Streets Repairing of Blocked Drains Crime diversion programmes Installation of a Prepaid Electricity vending machine Identification of land for community gardens	
36	Electrification of informal houses in Westville Upgrade of sport fields Traffic calming measures (speed humps in Mission Road) Rails at the corner of Mholokotshane and Msantulane Street Installation of Traffic Calming Measures at Mission Road Rectification of houses (kwaDwesi)	Approval of Layout plan for Westville Housing planning Identify site to build a Clinic Identify site to build a multipurpose community hall Housing development (Westville) Infrastructure development (Westville)

Bush clearing at S.E.K.Mqhayi and

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	kwaDwesi Extension	
	Upgrade of sportfield and parks	
	Elimination of illegal dumping	
	Speed humps (Mkwenkwe Street , Msantulane area and Mission Road)	
	Cleaning project for youth and women development	
	Eradication of Water Leakages at KwaDwesi and KwaDwesi Extension	
	Build Councilors office	Construction of pedestrian bridge
	Repair of flooding bridge	
	Maintenance of potholes	Identify land to build Community hall (Westville and KwaDwesi Extension)
	Mobile Clinic KwaDwesi	
	Maintenance of Streets	Tarring of Roads at KwaDwesi Extension
	Maintenance of riverside (KwaDwesi extension)	Construction of sidewalks
	Maintenance and upgrade of ageing infrastructure (water leakages at KwaDwesi and KwaDwesi extension)	
	Traffic Calming Measures at Mission Road	
	Elimination of illegal dumping (e.g. Mceya Street)	
	Rectification of houses in KwaDwesi Extension	
	Maintenance and upgrade of storm water drainage (repair of flooding bridge) (all VDs)	
	Wheelybins for KwaDwesi and KwaDwesi Extension	Construction of a Taxi Rank in KwaDwesi Extension
	Installation of a High Mast Light in Mzimkhulu Street (near Graveyard)	Identification of land for churches in KwaDwesi Extension
	Fencing of the KwaDwesi graveyard	Identification of site for soup kitchen and vegetable gardens in KwaDwesi Extension
	Waste tech in all areas (1 per Voting District)	
37	Electrification and provision of water in Joe Slovo and Westville houses	Building of a Multi-purpose Centre / Sport Complex in Joe Slovo
	Rectification of houses (Mzwandile street)	Identification of land for building of a Library in KwaDwesi Extension (Raymond Mhlaba Village)
	Provision of water and electricity (Joe Slovo West)	Construction of a Sport Stadium
	Tarring of Roads (KwaDwesi Ext. Phase 2; KwaNoxolo; Kleinskool; Joe Slovo; Bethelsdorp Ext. 31,32,33,34,36 & 37 and Xundu Village)	
	Repairing of sewerage system in	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Siyaphi Street	
	Maintenance of Park in Mvimbela and Maseti Streets	
38	Upgrading of the George Botha Sport Field	Tarring of gravel roads
	Crime diversion programmes	Acquisition of Stepping Stones for a Customer Care Centre
	Rectification of houses	
	Installation of Traffic Calming Measures	
	Renovation of Parks / playing fields	
	Identification of Transfer Stations	
	Elimination of illegal dumping	
	Repairing of water leakages in Siyavuka Street	
Repairing of Blocked Drains		
39	Crime diversion programmes	Acquisition of land for building of a Customer Care Centre
	Maintenance of Street name signs (in the entire ward)	
	Maintenance of storm water and sewerage drains in Rowallan Park and Sherwood	
	Installation of Traffic Calming measures (Traffic lights: Rollan Park:- Lategan and Cape Road. Sherwood: Devon and Walker Drive. Pedestrian Traffic light: Rollan park: Cape Road accrossing to and from Bridgemead to school)	
40	Provision of water and electricity	Provision of Sidewalks
	Relocation of families	Construction of a Community Hall
	Housing Delivery	
	Landscaping of cemeteries	Identification of land to build a Clinic (DoH)
	Ward based Cleaning	Identification of land to build a Library (DoE)
		Identification of land to build Houses (Sea View Bushes and Dingalethu)
		Acquisition of land for crèche in Seaview - New Rest
		Acquisition of land for cemetery
	Acquisition of land for playing field	
	CHATTY/JOE SLOVO/KWADWESI/EXTENSION/WE STVILLE INFORMAL SETTLEMENT	
	Upgrading of Sports Field in Booyens Park	Building of Fire Station in Chatty
	Upgrading of Sport field to a multi-sports field	Building of an Early Childhood Centre in Booyens Park (DoE)

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
41	Elimination of illegal electricity connections	Building of the Nceba Faku Youth Centre
	Repairing and maintenance of burst sewer pipes in Hering Street	
	Relocation of families in Water-logged houses	Building of a Swimming pool in Chatty
	Provision of water and electricity	
	Construction of Clinic (Chatty)	
	Building of a Multi-purpose Sports centre – Identified erf is 12420 (Chatty)	
	Traffic calming measures (speed humps and Robots)	Building of Lukhanyo Educare Centre
	Rectification of houses (Chatty 1687 and Chatty 5)	Building of crossing bridge in Chatty
	Construction of Bus embayment	Construction of Police Station
	Construction of Taxi Rank	Construction of Fire Station
	Provision of Containers for selling fruit and verges	
	Street name and numbering of houses	Construction of School and Creches (Chatty)
	Development and maintenance of playground and maintenance	Tarring of roads and maintenance Construction of Shopping Complex
	Willy Bins for the rubbish skip bin	Construction of Petrol service station (24 hour service)
	Ward Based cleaning (co operatives)	Construction of Side Walks
	Identify Land for farming	Construction of Skills Development Centre
	Clearing of bushes	Building of Sport field/ Sport stadium
	Bus Depot	Upgrading of Booyens Park Community Hall
	Installation of High Mast Lights	Construction of an Arts & Culture Museum
	Provision of Ambulance services	Building of Library
	Houses for backdwellers	Building of Old age home
	Access to ATTP programme	Construction of magistrate court
	Identify/ and for church building	Construction of overhead crossing bridge
	Empowerment of subcontractors (EDIS programme)	Building of Post Office
	Accurate and correct billing of households	Health wellness centre
	Creation of job opportunities (Co operatives)	Landscaping for Cemetry for Chatty
	Building of Councilors office	
	Fencing of a dumping site	
	School Transport	
	Relocation of varstrap community	
	Completion of RDP houses in Nceba Faku Village	
	Installation and maintenance of geysers	
	Maintenance of Gravel Roads	
Maintenance of services e.g Water sewerage etc.		
Repairing of flooding bridge in Phola Park		

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
41	Lombard Street)	
	Remedial work on incomplete housing structures (Chatty 600)	
	Identification of sites for Back Dwellers	
	Construction of Joe Slovo phase 1	
	Identification of Dumping sites / Skip bins	
	Co- operatives	
	Containers for SMME's	
	Construction of Traffic Calming Measures: Speed humps, Resurfacing of Gravel Roads and Robots	
	Land and farming (Need funding for Joe Slovo farm-land)	
	Construction of Police Station / Magistrate Court (Joe Slovo West)	Construction of Joe Slovo West Housing
	Reinstate sport field and Multipurpose Centre in Joe Slovo (budgeted for 2010/11 financial year)	
	Construction of Joe Slovo West Housing	
	Street lights (Maintenance & installation)	
	Greening and Beautification of parks	Construction of Side Walks
	Clearing of Bushes in public open spaces in Joe Slovo	Construction of Orphanage homes and Home based care centre
	Maintenance of Service / Potholes/ Leakages	Extention of Community hall (Joe Slovo)
	Relocation of families in stressed areas to Joe Slovo area	Construction of Post office
	Construction of Joe Slovo Phase 1 Housing	Construction of Creches
Allocation of Land to Religious groups/ Churches	Water Channel between Joe Slovo West and kwaDwesi Extention (Chatty River)	
House numbering for all RDP Houses	Construction of Xhosa Cultural Village as planned in the previous IDP's	
	Youth advisory centre	
Construction of Library (budgeted in the 2010/11 financial year)	Construction of Schools	
	Construction of Community Hall	
41	Construction of Shopping Complex (Mzingisi Trust) Construction of Pre-School	Construction of Post Office
	Build a Multi-purpose centre (Mzingisi Development Trust)	Construction of Sport Field
	Construction of parks and beautification of the ward	Construction of Police Station
	Tarring of roads (entire ward)	Building of houses
	Allocation of Land to Religious groups/	Building of Play Parks

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Churches	
	Development of Westville area	Tarring of Roads
	Electrification of informal houses (Westville)	Construction of a creche
	Scrubbing of Gravel Roads	
	Installation of Water stand pipes	
	Infrastructure development	
	Upgrading and maintenance of sport fields	Building of a multi-purpose community centre – identified erf 5551
	Tarring of roads	Clinic construction
	Tarring of gravel roads in area 8	Rezoning of close to Molly Dam for housing development (Shackers & Squatters)
	Install speed humps in 4 th , 10 th and 1 st Avenues, Sanili, Sandunana, Freemantle and Second Avenue	
	Traffic calming measures (1 st , 2 nd , 6 th & 10 th Avenues, Sarili, Sandunana, Freemantle, streets	Identify site for building of a community hall and a Library
	Installation of speed humps	
	Rezoning of business sites	Land release for houses
	Relocation of squatters for housing	
	Maintenance and upgrade of storm water drainage	Sidewalks/ major taxi route
42	Rectification of RDP houses and relocation of squatters to Area 8	Rezoning of land for business (skills development centre and job creation)
		Sidewalks / major taxi route
		Building of a Clinic in Area 7 - Erf 30174 and Area 8 - Erf 32537 (DoH)
		Building of a Community Library in Area 8 - Erf 30798 (DoE)
		Building of a Police Station (SAPS)
	Street sweeping project (Cooperative)	
	Identification of a Dumping Site in Area 8	
	Storm water drainage in Ngeyakhe and Mondle streets	
	Greening and beautification	
	Installation of High Mast Lights	
	Sidewalks in Novewele Street	
	Speedhumps in Makulerleni, Mgibe and Two streets	Construction of Skills Development Centre
	CLUSTER PRIORITIES AND NEEDS	
	Fencing of Graveyards in Jubilee and Gerald Smith Cemeteries	Building of a Cultural Village in Lapland Ground
43	Beautification and greening (Nxarana Street, Pityana Street, Makapan Street, Zinto Street, Nyanda Street, Mtyingizane Street, Dabaza Street, Kiva Street and Mondile Street.)	Construction of Speed humps (Gqubule Street, Lawrence Vingqi, Pityana Street, Kinikini Street, Ntshali Street, Mtyingizane Street, Nxarana Street, Philani Ntshika Road and Dlala Street)
		Construction of Sidewalks (Mtyingizane Street, Dabaza Street, Goliath street, Zinto Street and
	Improving of Monitoring system of projects	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
		Kiva Street)
	Fencing Councillors office	
	Provision of Auto Cluster business Incubator (Containers/ Shelters for street vendors/ hawkers; business incubator and internet café.)	Extension of Mondile Street clinic (DoH)
	Build houses for Area 6 (41 sites),Area 7(42 sites),Italian houses and Cap houses	
	Traffic calming measures (speed humps in Pityana Road and Khwatsha Street)	Construction of speed humps at Pityana Road/Khwatsha Street
	Street Sweeping projects	Convert Elukhanyisweni centre into a cultural centre
	Maintenance of Parks/verges and trees	
	TB/HIV and AIDS awareness campaigns.	
	Provision for soup kitchen for distressed people.)	
	Building of a transfer site at corner of Kiva and Cushe Street to elimination illegal dumping	
	Repairing and maintenance of trenches(In the entire ward)	
	Rectification and Construction of houses: (Rectification: Area 6 – 350 houses and Area 7- 1000 houses, both on phase 1. Construction: Sikhothina 2 -11sites)	
	Maintenance and upgrade of ageing infrastructure (eliminate water leakages)	
44	Installation of High mast lighting (Jacob Matomela VD: Buda Street, Phaphane VD: Not yet identified, Open Space: Cushe Street and Buda Street, And Solomon Mahlangu Area)	Identify site for building of a Youth Development Centre
	Waste houses silos disposal	
	Upgrading of clinic - shelter from rain	Construction of a Pedestrian Bridge - Mqolomba Park precinct
	Repair toilets	
	Installation and upgrade of sewer pipes	Installation and upgrading of sewer pipes
	Traffic Calming Measures-speed humps (Nxarha Street, Jacob Matomela, Cushe Street and Bucwa Street	Housing development Area 7 and 8
	Installation of Stormwater drainage system	
	Identification of Transfer sites	
	Tarring of street in Solomon Mahlangu area	

Rectification of houses (All ward or all three VD'S -

Jacob Matomela; Areas 08a, 08 and

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	06, Phaphane, Solomon Mahlangu; Babs Madlakane) and Italian houses	
	Elimination of illegal dumping	
	Building of a Councillor's Office	
45	Kamesh Cell 3 – Tiryville	Identification of land for building of houses
	Bush clearing project	Building of Councillors Office (77 Bantom Road)
	Build Councillors office (77 Bantom Road)	Tarring of Gravel Roads (Bantom road, roads to Groendal Dam, Rooibok Street, Basbok Street, Barracuda Street, Blesbok Street, Granter Street, Impala Street, Sangcaphe Road, Ntakomlilo Road, Bengwana Road, Ngxangxosi Road, Sahomba Street, Vusani Street, Fanayo Street, Vuyisile Mini Street, Kotani Street, Biko Street, Hani Street
	Rectification of houses 298 in Duduza Area 5, Gunguluza phase 1 and Tiryville	Building of a Youth Development Centre
	Housing development Area 11	
	Relocation of backyard dwellers in Area 11 and Tiryville	
	Upgrading of Sports field	
	Scrubbing of Roads (Farm Areas; Withoogte, Kruisrevier and Rooihoghte Areas - atleast 4 times a year)	
	Relaying of Water onto Residential Premises (Farm Areas; Withooghte, Kruisrevier and Rooihoghte Areas)	
	Installation of traffic calming measures and danger plates in Bantom Road	
	Maintenance and upgrade of ageing infrastructure in Duduza Area 5	Building of a Youth Centre with sport facilities and internet café,
	Installation of High Mast Lightening (Tiryville Area; one at Tuna Street and one at Malan Road)	Building of a community Hall
	Expand/Increase commonage land	Building of a library (Sports, Recreation, Arts and Culture
	Upgrade sportfield	Tarring of Internal Gravel Roads going to Groendal Dam
	Kwa-Nobuhle	Construction of Sidewalks
	Provision of water services for the whole area	Building of houses for Farm workers (Dept of Rural Development and Human Settlement & NMBM)
	Maintenance and upgrade of Parks in the entire ward	Building of Sport fields for Soccer and Netball
	Build roads for farm areas	Housing development for farm areas
	Bush Clearing for relocation of the community of Loversdale to Tiryville; Between Gunguluza Area 9 & 10)	Building of a Multi-purpose Centre in Kwa Nobuhle (Youth Centre which will include a Sport Centre, Internet café, Community Hall and Library)
	Ward Based Cleaning Co-operatives	
	Upgrading of Sports fields at Tiryville, Gunguluza Area 10	
	Elimination of illegal dumping (Mabandla Road- Next to Nonceba Shop, Ngxangxosi Street, Gagasisi Street, Back of Bucwa Cemetery, Next	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	to Spectrum)	
	Skills Development Programme and Jobs creation (youth and women)	
	Re-opening of Mabandla Clinic in Gunguluza Area 9 and 10	
46	Elimination of illegal dumping	Construction of Sidewalks
	Beautification of Mathanzima Square	Building of a Multi-purpose centre
	Rectification of street signage	Construction of a Pedestrian Bridge
	Traffic Calming Measures	Acquisition of Land for community gardens / Urban Agriculture
	Rectification of houses (Duduza Area 05, Gunguluza Area 09 phase 01 and Tiryville)	Identification of land for the building of houses
	Relocation of families from Water logged houses	
47	Upgrading of Sports facilities	Building of a Multi-purpose sports facility
	Upgrade of bus stop shelter	Identification of land for the building of houses
	Upgrade storm water drainage	Identify land to build a school
	Sewer upgrade in Mali Road	
	Tarring of Roads (Joe Modise Area, Matanzima road, Peace Village Area and Ntsasane and Gqubusha Streets.	
		Identification of land for the building of a Day Care Centre
	Installation of High Mast Lighting	Connection of waterborne sewer for sanitation of 5 houses in Mali Road
	Installation of traffic Calming Measures (speed humps)	Building of houses for 5 families of Mali Road
	Relocation of people to Area 11	
	Elimination of illegal dumping - Open space at Menze street for transfer station	Revitalisation of parks, recreation facilities in both Relu Street and Siwasa Street
	Rectification of houses (Joe Modise Area)	Develop and beautification around wetland areas
	Greening and beautification of Joe Modise and Peace village	Acquire land for cemetery
	Rectification of houses	Building of a Multi-purpose sports facility
	Illegal dumping - Open space at Menze street for transfer station	Greening of Joe Modise
	Elimination of water leaks (Joe Modise Area, Peace Village and houses that were built or constructed)	
	Remedial work on incomplete houses (Joe Modise Area)	
Rectificatioin of houses (Joe Modise Area)	Tarring of Roads (Joe Modise Area and Peace Village Area- the whole areas) and Ntsasane and Gqubusha Streets.	
Maintenance and upgrade of infrastructure in Joe Modise Area and Peace Village (water leaks)		
Elimination of illegal dumping		

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Upgrading of parks;Jolobe,Siwisa and Gerry streets	
48	Installation of Electricity, Water and Sanitation	Tarring of roads
	Installation of Steel guards in Bains Road, Arteria and open Middle Street (one way) and join by Bains Road	Identification of land for the building of houses (Moorgesil)
	Identify a site for waste disposal	
	Traffic calming measures (robots and speed humps)	Identification of land for the building of a Pre-school (DoE)
	Relocation of families and backyard dwellers	Build houses in Joe Slovo
		Housing construction in Blikkiesdorp
49	Maintenance of roads	Upgrade and extension of Car Wash
	Waste management on 79 open sits	Buiding of houses in Makati Land
	Installation of speed humps	
	Traffic calming measures (robots at 4 way Arcardia/Kamesh Road	
	Bush clearing back of Santa	
	Recreational facilities	Building of houses at the back of McCarthy School
	Installation of storm water pipes	Conversion of the Hall into a Resource Centre
	Installation of High mast lights	Identify land for building of a library (Sports, Recreation, Arts and Culture)
	Rectification of houses	Identify land for building of an Early Childhood Development Centre (DoE)
	Rectification of semi-detached houses	
	Formation of cooperatives	Completion of building of clinic (DoH)
	Formation of ward based cleaning cooperatives	
	Provision of containers for hawkers	
	Cement fencing of cemeteries in KwaLanga	
50	Rectification of houses in Mandela 1, Tambo ville, Greenfileds and Langa	
	Maintenance and upgrading of ageing infrastructure (water and sanitation pipes)	Completion of building of 208 houses
	Construction and maintenance of sewerage system	Building of houses in Pola Park, Ngxazula and 18 th Area
	Remedial work of incomplete housing structures	Identify site for building of a shopping centre
	Installation of more street lights	Provision of a Mobile office for Disaster Management
	Eradication of the bucket system	Identify site for building of multi-purpose sports field
	Develop and beautification of wetland areas	Upgrading of Councillor's office into an Old Age Facilities (DSD & NMBM)
	Relocation of houses built in floodplain areas	Construction of sewerage system
	Development and beautification of wetlands	Secure land for farmers
	Traffic Calming Measures (speed humps & robots)	Identify site for building of a cultural village

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Provision of water	Building of a one stop shop
	Fencing of cemeteries with cement poles	
51	Attend to stray animals	Upgrade of Market Square
	Upgrade of sport fields	Revitalisation of the railway station
		Traffic Calming Measures (speed humps and robots)
	Rectification of houses (in Tamboville under Ward 53)	Tarring of streets and circles
	Provision of business incubators for hawkers	
	Elimination of Illegal dumping	
	Maintenance of storm water drainage	
	Litter picking and grass cutting	
	Bush clearing programmes	
	Greening and beautification of main roads	
	Upgrading of Sport fields	
52	Identification of land for building of houses (Khayamnandi, Daleview)	Identify land for building of houses in Khayamnandi and Daleview)
	Elimination of illegal dumping	Traffic calming measures (speed humps & robots)
	Repairing of water leakages	
	Rectification of houses in Daleview and Gufingqambi	Building of a new Fire Station
		Building of a Multi-purpose Centre with a pool
	Upgrading of Daleview Sports fields	Identify site for building of a Monument (1985 Despatch massacre)
	Capacity building and support of Ward-Based Cooperatives	Tarring of conjunction roads
53	Rectification of houses	Construction of a Primary school (DoE)
		Building of houses in Colchester
	Provision of water (common taps) (Rosedale1)	Construction of roads (Tankatara/Amanzi-rural area)
	Maintenance of grass and trees (Despatch)	
	Construction of speed humps (Rosedale)	
	Installation of high mast light (Rosedale 1)	
	Provision of Containers for Hawkers' Facilities	
	Maintenance and upgrade of ageing infrastructure (repair water leakages in Mgwevu Street)	Identify site for building of a multi-purpose sport field
	Elimination of illegal dumping	Identify site for building of houses
	Installation of temporary toilets (Rosedale1)	Construction of roads (Colchester) (Sanral
		Rectification of houses (Colchester)

Rectification of houses (Area 6 and 7,

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	both are on phase 1 and Sikhonathi)	
	Repairing of unoccupied vandalized buildings	Provision of a Mobile Clinic DoH and NMBM)
	Upgrading and maintaining of parks and sport fields	Upgrading of Streets
	Provide water tanks to Tankatara/Amanzi-rural area	
	Fencing of electricity substations (supply boxes) in Despatch	
	Upgrading of the storm-water and sewerage infrastructure	
	Development and beautification of wetlands	
	CLUSTER PRIORITIES AND NEEDS	
	Upgrade of Jabavu Stadium	
	Tarring of Magennis street	Identify site for building of a cinema and hotel in Uitenhage
	Beautification of Mqolomba	Identify site for building of SASSA offices in Langa and KwaNobuhle
	Upgrading of central grounds	Identify site for a filling station
	Installation of High Mast Lights	Investment in agriculture through Agriculture Corridor
		Establish a game farm in Groendal
	Motherwell NU 29 & 30 : Roads and Stormwater Bulk Infrastructure	Fast-tracking of development in Dyakalashé and Mbongisa Streets
	Crime diversion programmes	
	Installation of high Mast in NU 29	Skills Development programmes
	Ward-based cleaning Co-operatives	Tarring of circles
	Rectification of 18 Disaster Affected Houses (NU 10, 11 and 12)	Upgrading of infrastructure in Khaledula Street NU11 and NU29
	Establishment of a Waste Recycling Project (Litter Picking)	Fencing of Sport fields
		Building of a Clinic and a Health Care Centre
		Construction of a school
		Building of a Library
		Upgrading of roads at NU 11 (Khalendila) NU 29
		Identification of site for Community Gardens
		Extension / upgrade of NU 11 & 29 clinic
	Electrification of houses in NU 29	Upgrading NU 11 stadium
	Storm water drainage (Konofile street NU11)	Upgrade of NU 29 taxi rank
	Relocation of backyard shackers	
54	Tarring of roads	
55	Rectification of houses in NU10 and 11 and Ingwe and Hlosi VDs	Building of a High School (Sector dept)
	Remedial work on incomplete housing structures	
	Traffic circles in Tyinira road inbetween Mpongoshé and Sandi ain in nu11 between Ngedle Road and Tyinira Road	
	Removal of Roclar Shelter in Cross road Taxi Rank	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
	Upgrading and Extension of Thanduxolo Clinic	
	Tarring of streets (Mnenga, Mhengane, Qongwe, Sadyini, Mbokwana, Khalendula, Ndlolothi, Gqwangu, Nkanyezi and mtanezulu)	
	Tarring of circles (Khalendula, Nkanyezi, Gqwangu, Ndlolothi, Mtanezulu, Ingwe/Hlosi, Sadyini and Mbokwana)	
	Identification of land for a community hall in Sandile street next to Thanduxolo clinic	
	Elimination of illegal dumping	
	Tarring of roads (all roads in the ward)	
	Traffic calming measures (traffic circle between Motherwell court and Thanduxolo clinic)	
	Identify land for building a creche	
	Speed humps (Ntshanyana, Makgato and Ingwe and Hlosi VD)	
		Building of a Multi-purpose Centre
	Upgrading and Extension of Thanduxolo Clinic	Building of a Creche
	Upgrading of sports field to a Multi-purpose Sports field	
	Upgrading of Sports Fields	Building of a Community Hall
	Support for baking co-operative	Building of hawker's facility
	Installation of traffic calming measures	
	Litter picking and cleansing projects	Fencing of dumping areas
		Identify land for agricultural purposes
	Remedial work on incomplete housing structures	Tarring of gravel roads
	Provision of Mobile Clinic services	
	Building or installation of traffic calming measures along Addo Road	Capacity building of cooperatives
	Installation of high mask lights (Koliti street in Ikamvelihle)	Building of a multipurpose sport fields
	Capacity building for Cooperatives	
56	Completion of houses in abandoned sites	Building of a Multi - Purpose Centre in Ikamvelihle
	Repairing and maintenance of burst sewer pipes Buthelezi Street	Housing backlog
	Provision of water and sanitation in Ramaphosa Village	Building of a primary School in Ikamvelihle DV
	Rectification of houses with defects in all VDs	
	Provision of Mobile Clinic services	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
57	Relocation of families to NU29	Identification of site for building of a multi-purpose centre and Music Academy
	Beautification and greening	School Renovation Projects
	Capacity building and support for cooperatives (maintenance and repairs)	
	Bush clearing	
	Rectification of defective Houses	
	Installation of traffic calming measures in Mcelu, Sixwila, Bhunyuluza, Ngqabe, Ngqokweni, Ngqusi, Ngwevana, Mpenzu, Ngadla, Mpongo, Mpanza, Mpheko and Gxiya Streets.	
	Upgrading of Sports Fields	
	Skills Development programmes for Youth	
58	Provision of containers for hawkers	Identification of a site for the building of a Pre-school (Sector dept)
	Capacity building and support of cooperatives	Building of houses (DHS)
	Remedial work on incomplete housing structures	Identification of a site for the building of Old Age home (DSD)
	Traffic calming measures	Building of a technical college (DoE)
	Cleaning of tunnel/canal in NU8	
	Rectification of all RDP houses	
	Completion of an Arts and Culture Centre	
	Job creation and skills development	
	Development of SMME's	
	Provision of Food security programme (SASSA)	
59	Skills development and Job Creation	
	Development on Open Spaces (NU5 Gunguluza Area 09 phase 01 and Tiryville) Tshalumna Street; erf 6635, NU5 Daba-daba Street; erf 6633, NU6 Mgwenyana Street, NU7 Ndakana Street)	Identification of a site for building of a library (DoE)
	Building of a Sport facility - Erf 7381	
	Maintenance of Parks- in the Ward (NU 5 Park; In Cwili and Cintsa Street, NU 6 Khwane Park, NU 7 Mtwaku Street)	Housing development at Kwenxura and KwaManube streets
	Tarring of circles	Skills development centre (women & youth)
	Development of open space	Building of Early Childhood Development Centre (Day Care Centre) (DoE)
		Tarring of Gravel Roads (NU5 Mthende Street; One Street, Ncerha Street; One Street, NU6 Mgwanqa Street ;Five Streets, Mgwenyana Street; One Street, NU7 Nashu Street; Four
	Storm-water drainage (Mtendwe, Mtwaku and Lusizi streets)	

WARD	SHORT TERM (1-12 Months)	MEDIUM-LONG TERM (1-5 Years)
		Streets, Msintsana Street; One Street, Mthathi Street ; One Street)
	Capacity building and support of cooperatives	Multipurpose sport complex with ablution facilities
	Low cost housing electrification	Backyard dwelling
	Greening and beautification	
	Litter picking project	
	Provision of infrastructure in Wells Estate Stage 4 Phase 3	Development of Servicing Sites
	Rectification of houses (Phase 02 and Phase 03)	
	Traffic calming measures(Sityhotyholweni Street, Jijana Street, Malinga Street	
	Motherwell Cleaning and Greening Programme	Acquisition of land on Vacant Business sites
60	Repairing of water leakages (Mthunjeni Street)	Acquisition of Library site identification and planning
	Elimination of illegal dumping (e.g. Malinga and Sityotyolweni Streets)	Construction of an Overhead pedestrian bridge to St Georges
	Skills Development Empowerment	Construction of a drainage system
	Construction of Informal Sports fields	
	Provision of a Mobile Police Service	Tarring of roads (Phase 02 and Phase 03, Area 600 and Area 644)
	Expansion of Wells Estate Clinic	
	Hydroponics project	
	Electrification of houses	Building of a Multipurpose Centre
		Building of a Shopping Centre

The IDP clearly paints the picture of a NMBMM with huge unemployment, inequality and urgent poverty challenges. It is imperative that both the IDP and the Budget recognise this situation by making available budget resources specifically dedicated to combating hunger, youth and women unemployment, and addressing the needs of special needs such as HIV and AIDS affected households, people with disabilities and military veterans.

The budget of the must consider the following political principles:

- The budget of the Municipality must be premised on zero based budgeting system.
- Tarring of all streets in the Townships and Northern Areas i.e. non negotiable (money must be put aside to implement this principle).
- A minimum threshold of R10 million budget allocation to under-serviced Wards.
- Retention of 80/20 budget allocation principle.
- The top five priorities are:
 - Water;
 - Electricity;
 - Sanitation;
 - Roads; and
 - Housing
- In addition, we have identified the following priorities:
 - Electrification of informal settlements
 - Resurfacing and rehabilitation of tarred roads
 - Beautification and greening
 - Illegal dumping and litter picking
 - Eradication of bucket system
 - Integrated Public Transport System
 - Fleet management
 - Sport facilities
 - Crime Prevention Programmes
- All projects implemented in the Municipality must comply with local economic development, skills development, service delivery and job creation (i.e. IDP Theme for 2011-2015);
- Sufficient allocation of budget to Constituency Services and Youth Unit to enable them to coordinate their programmes.
- Complete eradication of bucket system (if it cannot be achieved in 2011/12 financial year; provision of septic tanks must be installed as an alternative).
- Electrification of all households in the Nelson Mandela Metropolitan Municipality i.e. non-negotiable.

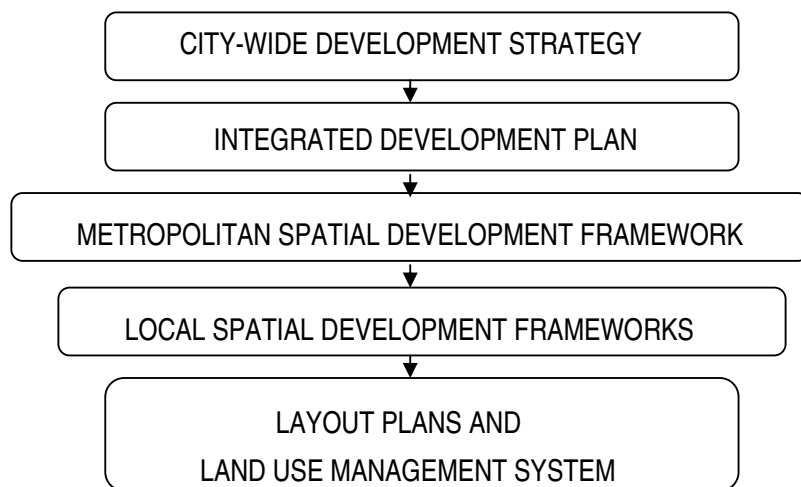
- Identification of municipal owned land and to relocate people to serviced sites on transit camps and provide them with basic services in order to prevent land invasions.
- Identify and target three (3) predominantly affluent wards for relocation of people as part of integrated sustainable human settlements (for example Wards 1, '8' and 39 respectively). Funds must be put aside for this Mayoral Project for planning and implementation.
- Spatial Development Framework must be revised in such a way that it responds directly to this political principle.
- All projects and programmes that are implemented in 2011/12 financial year must have job creation and skills development elements i.e. must be linked to the IDP theme.
- Ward priorities must be incorporated in the revised draft budget and budget provision must be made available.

The Municipality will mobilise external funding sources through Project Management Unit for all IDP anchor projects including ward priorities which are not funded in the current 2011/2012 financial year.

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 long-term vision and strategic plan, which will be completed during the 2011/12 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 a City-wide Development Strategy.

The MSDF should furthermore not be interpreted as a blueprint aimed at managing physical development, but rather as a framework that provides guidance in respect of the location and nature of anticipated growth and future development in Nelson Mandela Bay. Desired patterns of land use are indicated, although room still exists for interpretation and further refinement. The interpretation and finer details appear in the Local Spatial Development Frameworks. 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 underwent a public consultation process, which was concluded in early 2008. A number of workshops were held with Councillors during 2007 and 2008, and the MSDF was finally approved by Council in April 2009, along with the IDP.

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, and migration and emigration trends. The study includes specific data on the impact of HIV and AIDS and socio-economic aspects. Indications are that the local population is smaller than previously estimated and will grow less in the future than originally anticipated.

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 current trends have implications for growth and development in Nelson Mandela Bay. Arising from this information, certain interventions could be made in order to influence future growth, the development and the quality of life of citizens.

The demographic study results are therefore being continually examined in the form of annual updates to determine the policy and strategic implications arising from the information provided in the study. This is being done in two phases: initially, the information is analysed to determine the long-term implications of the existing trends and, secondly, strategic and policy interventions are developed to influence the trends identified in the study.

(b) Urban Edge, Rural Management and Urban Densification Study

This study, which comprises three parts, was finalised in 2008. The public participation process was also finalised in 2008. In the one section, 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, the second section of the study identifies the areas in the metropolitan area in which densification could be permitted. Tolerable limits in terms of servicing and other criteria are also identified and the proposals are aligned with engineering service capacity.

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

The study was approved by Council in 2008 and is being implemented.

(c) Strategic Environmental Assessment

The *Municipal Systems Act* requires that the environmental impact of the MSDF be evaluated. This study was completed in 2007 and was a major structuring element of the MSDF.

The findings of the study have culminated in the development of an Environmental Management Framework (EMF), which will be completed by December 2011. The primary objective of the EMF is to facilitate the conservation of important natural resources, whilst at the same time creating an enabling environment for the rapid delivery of municipal services in areas of low environmental value or sensitivity.

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 need to prepare detailed EIAs. This will expedite development as well as 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. It is a legal requirement in terms of the Municipal Systems Act that an 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.

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

- **Metropolitan Spatial Development Framework.** This framework will address Metro-wide issues and provide broad, overall development guidelines. It is to be based on a city-wide long-term development strategy.
- **Local Spatial Development Frameworks.** These are in various stages of formulation 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 Metro will be covered by LSDFs. Thus far, the Lorraine, 2010 Stadium Precinct, Helenvale and Motherwell and Wells Estate LSDFs have been completed and approved by Council. The following LSDFs are under development:

- (a) Uitenhage and Despatch – LSDF is due for completion end 2011.
- (b) Zanemvula LSDF – has commenced and is due for completion end 2011.
- (c) Walmer LSDF – has commenced and is due for completion end 2011.
- (d) Newton Park LSDF – has commenced and is due for completion end 2011.
- (e) Western Suburbs LSDF – has commenced and is due for completion during 2011.
- (f) Happy Valley LSDF – has commenced and is due for completion during 2011.
- (g) Inner-city LSDF – has commenced and is due for completion during 2011.

- **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 to services and amenities. The SCU planning methodology is explained in more detail 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 for larger parcels of land. Layout plans for privately owned portions of land will be prepared by the NMBM 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 by means of public transport, which 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; also 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 that 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.

Visible implementation projects are the introduction of the Integrated Public Transport System, as well as various pedestrian and cycle-paths along major roads.

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 exists. 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 agricultural use of the properties abutting these residential nodes 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, a 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. Only accredited social housing institutions may implement projects in designated restructuring zones. Projects must also be accredited to qualify for the capital grant. The NMBM is in the process of applying for accreditation to enable it to assume 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, multi-storey units and walkups, but exclude 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

The following ten additional restructuring zones have been identified and approved by Council, but not yet by the provincial authorities. Provincial approval is being negotiated; however, the approach of the provincial authorities is to not approve further restructuring zones until projects in the existing zones have been realized.

- Parsonsvele
- Lorraine
- Motherwell
- Chatty
- Summerstrand
- Wells Estate
- Hunters Retreat
- Newton Park
- 2010 LSDF area
- Greenbushes

During 2009, the Municipality identified and appointed two social housing partners for the implementation of social housing in the municipal area.

These partners, namely Own Haven and SOHCO, signed agreements with the Municipality in September 2009. A further potential partner, Imizi, is preparing to meet the criteria necessary to become a fully fledged social housing institution.

(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 that 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, as earlier discussed:

- (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 Strategy
- (h) Metropolitan Open Space System
- (i) Public Transport Plan
- (j) Tourism Master Plan
- (k) Integrated HIV and AIDS Plan
- (l) Water Services Development Plan

In addition to this, with the preparation of the more detailed Local Spatial Development Frameworks and their approval, the MSDF becomes more detailed.

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 and other investment, both nationally and internationally, and would promote domestic economic growth.

The major projects identified, are outlined below:-

3.3.1 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.

3.3.2 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, is preparing a Local Spatial Development Framework to guide development and to identify projects to uplift this area.

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

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 close 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. Environmental and planning research is being finalised before this will be taken further.

3.3.6 Casino Redevelopment

The two Casino Bid applications received in the municipal area were evaluated by the Eastern Cape Gambling and Betting Board in 2009. The existing site at the Boardwalk will be upgraded in 2011 by the addition of, *inter alia*, a new conferencing facility, five-star hotel and spectacular water fountain.

3.3.7 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.

3.3.8 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.

3.3.9 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.

3.3.10 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.

The plan is being complemented by a study on the impacts of sea level rise, which is due to be finalised in 2011.

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

With the exception of the Springs Resort, which fell under the erstwhile Uitenhage Municipality, the abovementioned resorts were previously all administered by the former Western District Municipality. Since the amalgamation of the various local authorities and the formation of the Nelson Mandela Bay Metropolitan Municipality, these resorts have been 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 into fully functional holiday destinations.

3.3.12 Bay West 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 and was approved by Council in December 2009.

3.3.13 Gateways and Beautification Project

Introduced to enhance the image of Nelson Mandela Bay and to attract tourism and business as well as 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 area and at the Airport, which will announce to travellers that they have arrived at Nelson Mandela Bay.

3.3.14 Greening of Nelson Mandela Bay

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

3.3.15 Red Location Cultural Precinct

A tourism village incorporating a museum, art centre, market and library is proposed in the historic Red Location area of New Brighton. The Museum component of the tourism village, known as the Red Location Museum of Struggle, was officially opened in November 2006. The next phase of development includes civic amenities, as well as housing and commercial opportunities to support the precinct.

3.3.16 Van der Kemp's Kloof

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

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

3.3.17 Revitalisation of Uitenhage CBD (UDDI)

This project entails the revitalisation of the Uitenhage core area by upgrading and improving the CBD and adjacent areas. The upgrading of the exterior of the Town Hall has been completed, as well as the upgrading of the node between the Town Hall and the Uitenhage Library.

3.3.18 North End beachfront land reclamation

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

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

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

Uses considered suitable include a marina with supporting residential and commercial components. Together with the Nelson Mandela Bay Stadium 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 in-between.

3.3.19 Greater Addo National Elephant Park and Baviaanskloof Conservancy

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

3.3.20 Zanemvula Project

An intergovernmental initiative to fast-track the provision of 14 500 homes to assist in reducing the 80 000 housing backlog in Nelson Mandela Bay is under way. The project focuses on creating new settlements for housing the approximately 3000 families that live in the Soweto-on-Sea Veeplaas floodplain. 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 city. Consequently, the protection and conservation of the built environment contributes to an understanding of the existing character and identity of a place. The appropriate utilisation and rehabilitation of historical buildings and environments is a principle of urban development.

The MSDF is based on the principles of conservation and 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 are 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, landscapes and natural features of cultural significance, graves and burials, archaeological and paleontological 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 registers.
- 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 fulfill 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. It entails, *inter alia*, the identification of the resources that 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, which itself is not statutorily competent. Once the Municipality has compiled a register, as the Act requires, it can through certain processes that are prescribed and assume responsibility for certain heritage roles, thus in certain instances speeding up the heritage application approval process.

Current Heritage initiatives:

The state of built heritage in Nelson Mandela Bay is cause for concern. Consequently, the Municipality took a decision to prioritise the preservation of heritage and the built environment.

A Problem Buildings By-law and a Heritage By-law have been developed in line with the provisions of the Heritage Resources Act.

Ongoing work is taking place with the compilation of the Heritage Inventory, which is one of the key compliance requirements.

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 Council approval required every five years.

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

CHAPTER FOUR

4. 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 have been allocated to maintenance backlogs. The extent of the capital backlog is summarised below:

BACKLOGS AND ASSOCIATED BUDGET IMPLICATIONS

Operating Budget Requirements	Total Operational Maintenance Backlog	Annual Requirement to eliminate Backlog	Operating Budget 2011/12
Water	287,675,083	63,344,620	128,894,640
Water Pump Stations	6,994,810	1,903,700	1,622,840
Water Reticulation	114,315,105	22,863,021	83,536,903
Water Treatment Works	15,495,971	4,906,396	8,476,120
Reservoirs, Water Towers, Break Pressure Tanks	11,659,618	2,433,503	507,897
Dams	12,864,213	2,870,000	2,596,970
Bulk Water Supply Mains	126,345,366	28,368,000	32,153,910
Sanitation	247,771,750	106,287,074	116,302,900

Operating Budget Requirements	Total Operational Maintenance Backlog	Annual Requirement to eliminate Backlog	Operating Budget 2011/12
Waste Water Treatment Works	62,510,629	16,078,394	20,837,480
Sewerage Pump Stations	58,967,533	17,038,700	22,537,700
Sewerage Network	126,293,588	73,169,980	72,927,720
Roads & Stormwater	403,499,986	80,699,996	79,751,960
Subsidised Roads	32,139,072	6,427,814	5,422,520
Non-Subsidised Roads	207,202,094	41,440,418	42,262,000
Rehabilitation of Stormwater Facilities	164,158,820	32,831,764	32,067,440
Recreational & Cultural Services	70,350,000	27,800,000	16,264,870
Upgrading of facilities and beaches	18,000,000	7,500,000	2,342,850
Resorts	600,000	300,000	151,810
Sports facilities	38,750,000	15,000,000	10,063,900
Pools	13,000,000	5,000,000	3,706,310
Safety and Security Services	14,900,000	1,490,000	397,250
Fire Station Buildings	14,100,000	1,410,000	351,530
Training Centres	800,000	80,000	45,720
TOTAL	1,024,196,819	279,621,690	341,611,620

Capital Budget Requirements	Total Capital Maintenance Backlog	Annual Requirement to eliminate Backlog	Capital Budget 2011/12
Water	1,558,311,460	318,822,292	24,600,000
Water Pump Stations	75,302,500	15,060,500	0
Water Reticulation	1,229,900,085	249,970,017	10,200,000
Water Treatment Works	56,298,500	11,259,700	10,000,000
Reservoirs, Water Towers, Break Pressure Tanks	80,200,375	18,110,075	1,400,000
Dams	3,910,000	782,000	1,000,000
Bulk Water Supply Mains	112,700,000	23,640,000	2,000,000
Sanitation	629,966,345	131,807,769	55,300,000
Waste Water Treatment Works	134,455,000	28,780,500	38,750,000
Sewerage Pump Stations	25,138,040	5,852,608	5,550,000
Sewerage Network	470,373,305	97,174,661	11,000,000
Roads and Stormwater	1,519,393,190	374,286,306	226,000,000
Rehabilitation of Tar Roads and Tarring of Gravel Roads	1,233,621,010	302,366,306	190,000,000
Resurfacing of Subsidised Tar Roads	48,400,000	10,680,000	1,000,000
Resurfacing of Non-subsidised Tar Roads	121,200,000	26,240,000	1,000,000
Rehabilitation of Stormwater Facilities	116,172,180	35,000,000	34,000,000
Electricity and Energy	514,435,000	58,675,000	18,000,000
Major Substations	45,935,000	10,257,000	2,000,000
Distribution Substations	277,000,000	30,917,000	1,000,000
HV Overhead Lines	70,700,000	6,834,000	10,000,000
Rural and LV Lines	120,800,000	10,667,000	5,000,000

Capital Budget Requirements	Total Capital Maintenance Backlog	Annual Requirement to eliminate Backlog	Capital Budget 2011/12
TOTAL	4,222,105,995	883,591,367	323,900,000

4.2 CAPITAL WORKS PLAN AND OTHER WARD-BASED PROJECTS

The Municipality's Capital Works Plan is presented below, presenting the various projects for the 2011/12 – 2012/13 – 2013/14 financial years (wards to be inserted after finalization of consultation processes).

The Capital Works Plan has been informed by the following:

- (a) Ward-based IDP priorities and needs informed by wards inputs and ward visits.
- (b) Projects that could not be implemented during 2010/11 due to insufficient funding.
- (c) Key sector and other master plans.
- (d) Levels and standard of service delivery in wards.
- (e) Infrastructure maintenance and service backlogs.
- (f) Socio-economic conditions in Nelson Mandela Bay.
- (g) Development of sustainable and integrated human settlements.
- (h) Implementation of the 80:20 principle in favour of disadvantaged wards.
- (i) Priorities as outlined in the State of the Nation Address by the President (2011).
- (j) ANC Local Government Elections Manifesto (2011).

			"Annexure A"
DRAFT CAPITAL BUDGET BY PROJECT PROGRAMMES FOR 2011/12 - 2013/14			
Housing & Land (1191)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Investment Property (10036)	10,000,000	20,000,000	30,000,000
Land Aquisition (20070267)	10,000,000	20,000,000	30,000,000
Programme: Services for Housing Delivery (10074)	80,000,000	137,360,000	137,360,000
Internal Reticulation Services for Housing Delivery (New)	80,000,000	137,360,000	137,360,000
Total	90,000,000	157,360,000	167,360,000
Infrastructure & Engineering Unit - Rate and General (0384)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Resurfacing of Minor Roads (10002)	3,000,000	2,000,000	3,000,000
Resurfacing Tar roads (non-subsidy) (19930026)	3,000,000	2,000,000	3,000,000
Programme: Resurfacing of Major Roads (10018)	3,000,000	2,000,000	3,000,000
Resurfacing of Subsidised Roads (19930002)	3,000,000	2,000,000	3,000,000
Programme: Rehabilitation of Minor Tar Roads (10019)	3,000,000	0	5,000,000
Rehabilitate Tar Roads - Kleinskool (19950619)	2,000,000	0	0
Rehabilitation of roads (20070137)	1,000,000	0	5,000,000
Programme: Rehabilitation of Minor Concrete Roads (10020)	0	0	0
Rehabilitate Concrete Roads - Northern Areas (19980218)	0	0	0
Programme: Buildings, Depots Upgrading & Additions (10009)	4,000,000	28,000,000	25,000,000
Construction of Laboratory (20080062)	4,000,000	28,000,000	25,000,000
Programme: Vehicles & Plant (10010)	3,000,000	5,000,000	10,000,000
Replacement Vehicles Fleet (19940289)	3,000,000	5,000,000	10,000,000
Programme: Tarring of Gravel Roads (10023)	90,000,000	75,000,000	75,000,000
Tarring of Gravel Roads (20050286)	90,000,000	75,000,000	75,000,000
Programme: Construction of Stormwater Infrastructure (10025)	10,000,000	0	0
Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure (20030379)	10,000,000	0	0
Programme: Stormwater Improvements (10026)	32,500,000	26,000,000	24,000,000
Zwide Bulk Stormwater (20060237)	2,000,000	0	13,000,000
Stormwater Improvements: Ikamvelihle (20090038)	3,000,000	0	0
Wells Estate: Stormwater Improvements (20080079)	15,500,000	18,000,000	0
Missionvale: Stormwater Improvements (20080082)	0	0	0
New Brighton/Kwazakhele: Bulk Stormwater (20030475)	1,000,000	8,000,000	10,000,000
Stormwater Improvements (20020149)	4,000,000	0	1,000,000
Chatty: Stormwater Improvement (20080078)	7,000,000	0	0
Programme: Construction of Major Roads (10027)	18,000,000	75,000,000	32,000,000
Access Road to Chatty Developments (20060251)			0
H45 Redhouse - Chelsea Arterial: Walker Drive to N2 (19940201)	18,000,000	75,000,000	32,000,000
Programme: Rehabilitation of Major Roads (10028)	0	0	10,000,000
Rehabilitation of William Moffett Expressway (19990144)	0	0	10,000,000
Programme: Improvements to Major Roads (10029)	10,800,000	36,090,000	46,000,000
Njoli Square Redevelopment (19990168)	10,800,000	36,090,000	36,000,000
H103: Heugh Road (MR427) Widening (1st - 8th Avenue) (19940204)	0	0	10,000,000
Programme: Rehabilitation of Bridge Structures (10030)	8,000,000	4,000,000	0
Remedial works: Pell Street Interchange (20060186)	8,000,000	4,000,000	0
Programme: Non-Motorised Transport Facilities (10032)	10,000,000	11,000,000	15,000,000
Provision of Sidewalks and Cycle Tracks (20060020)	10,000,000	11,000,000	15,000,000
Programme: 2010 World Cup Work Packages (10034)	200,000,000	250,000,000	535,000,000
2010 Work Package: Bus Rapid Transit (20070244)	104,000,000	130,000,000	256,904,630

2010 Work Package: Public Transport Planning (20060243)	21,000,000	15,000,000	72,535,420
2010 Work Package: Modal Interchanges (20070124)	55,000,000	35,000,000	140,376,720
2010 Work Package: Road Works (20060232)	0	0	17,783,630
2010 Work Package: Public Transport Facilities (20060229)	20,000,000	70,000,000	35,410,000
2010 Work Package: Sidewalks and Cycle Tracks (20060238)	0	0	6,127,500
2010 Work Package: TDM and ITS (20060234)	0	0	5,862,100
Total	395,300,000	514,090,000	783,000,000
Sanitation - Metro (1411)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Bucket Eradication (10043)	1,033,000	15,000,000	15,000,000
Rudimentary Services: Sanitation (20050247)	433,000	15,000,000	15,000,000
Bucket Eradication Programme (20050248)	600,000		
Programme: Reticulation Sewers - Rehabilitation & Refurbishment (10044)	4,000,000	7,000,000	4,000,000
Sewers: Maintenance Backlog (20030672)	1,000,000	3,000,000	2,000,000
Sewer Replacement and Relining (19930112)	3,000,000	4,000,000	2,000,000
Programme: Reticulation Sewers - New, Augmentation & Upgrade (10045)	25,000,000	3,000,000	26,740,000
Improvements to Sewerage System (19940098)	23,000,000	3,000,000	26,740,000
Kwanobuhle: Upgrade of sewer reticulation (20080138)	2,000,000	0	0
Programme: Bulk Sewers - Rehabilitation & Refurbishment (10046)	7,000,000	9,000,000	2,090,000
Rehabilitation of Kwazakhele Collector Sewer (20070143)	7,000,000	9,000,000	90,000
Markman - Replace 600mm Sewer (20030034)	0	0	2,000,000
Programme: Bulk Sewers - New, Augmentation & Upgrade (10047)	12,890,000	77,020,000	116,200,000
Motherwell North Bulk Sewerage (20060106)		12,000,000	15,000,000
Paapenkuils Main Sewers Augmentation (19980348)	5,890,000	0	0
Motherwell/Coega WWTW and outfall sewer (20060107)	5,000,000	40,000,000	50,000,000
Lorraine - Bulk Sewerage Augmentation (20030030)	0	0	10,000,000
Colchester - Bulk Sewerage Infrastructure & WWTW (20060102)		5,000,000	5,000,000
Sewer Protection works for collector sewers (20050105)	2,000,000	2,000,000	2,000,000
Jagtvlakte Bulk Sewerage (20060103)	0	8,000,000	10,000,000
Upgrading of Bulk Sewerage : Cape Road Industrial Area (20042905)	0	20,000	0
Main Sewer Augmentation (Chatty Ext 3 & 4)(Nodes 31-32) (19980353)	0	0	2,000,000
Augment Collector Sewer for Walmer Heights and Mt Pleasant (20050064)	0	0	2,000,000
Chatty Valley Collector Sewer Stage 1 (nodes 20 -24) (19960525)		5,000,000	5,000,000
Uitenhage Allenridge West Phase 2 - Bulk Sewer (20110053)			200,000
Tynira / Endlovini - Sewerage (20110054)			200,000
Seaview - Bulk Sewerage (20110055)			200,000
Raymond Mhlaba (Buyambo) - Bulk Sewer (20110056)			200,000
Nkatha / Seyisi - Bulk Sewer (20110057)			200,000
Mavuso (Day Hospital Site - Rholihlahla) - Bulk Sewer (20110058)			200,000
Mandela Village (Kwazakhele) - Bulk Sewer (20110059)			200,000
Kwaontshinga / Meka - Bulk Sewer (20110060)			200,000
Kalipa - Bulk Sewer (20110061)			200,000
Hlalani (Qeqe) - Bulk Sewer (20110062)			200,000
Ekuphumleni - Bulk Sewer (20110063)			200,000
Ramaphosa West - Bulk Sewer (20110064)			200,000
Mandelaville - Bulk Sewer (20110065)			200,000
Joe Slovo (Uitenhage) - Bulk Sewer (20110066)			200,000
Industrial Site (Airport Valley) - Bulk Sewer (20110067)			200,000
KwaNobuhle Area 11 - Link Sewer (20110068)			200,000
Missionvale Bulk Sewerage Reticulation (19980370)	0	5,000,000	12,000,000
Programme: Sewerage Pump Stations - Rehabilitation & Refurbishment (10048)	5,550,000	6,200,000	3,000,000
Sewerage Pump Station : Maintenance Backlog (20060178)	2,550,000	3,000,000	3,000,000
Missionvale Pump Station No. 1 Upgrading (20050075)	500,000	500,000	0

Pump Stations - New Equipment (19930106)	2,500,000	2,500,000	0
Aloes Sewerage Pumpstation Refurbishment (20050073)	0	200,000	0
Programme: Sewerage Pump Stations - New, Augmentation & Upgrade (10049)	700,000	700,000	3,900,000
Studebaker Pumpstation Upgrading (20060120)	500,000	500,000	
Motherwell Pumpstation No 3 Upgrading (20050076)	200,000	200,000	
Rocklands PHB Housing project WWTW (20030167)	0	0	1,900,000
Bulk Sewers, KwaNobuhle informal areas (XX16S) (20010326)	0	0	2,000,000
Programme: Waste Water Treatment Works - Rehabilitation & Refurbishment (10050)	8,750,000	7,000,000	2,000,000
WWTW: Building Repairs and Concrete Rehab. (20000072)	1,000,000	2,000,000	1,000,000
Kelvin Jones WWTW: Upgrade (20070147)	1,500,000	0	0
WWTW: Improve access roads (20050088)	1,200,000	0	0
Brickfields: Upgrade (20070153)	5,000,000	5,000,000	1,000,000
FWF: Upgrading the MCC's and SCADA for old section of plant (20042920)	50,000	0	0
Programme: Waste Water Treatment Works - New, Augmentation & Upgrade (10051)	51,000,000	65,000,000	58,700,000
Driftsands WWTW Phase 3 extension (20050250)	20,000,000	0	0
Fishwater Flats WWTW Upgrade (20070156)	30,000,000	40,000,000	35,000,000
Upgrade Despatch Reclamation Works (20030182)	0	8,000,000	8,000,000
Witteklip Bulk Sewerage (20030405)	0	14,000,000	14,700,000
WWTW - Sludge Treatment and disposal facilities (20000066)	1,000,000	3,000,000	1,000,000
Programme: Vehicles (10009)	0	0	2,000,000
Replacement of Sewage Vehicles (19980344)	0	0	2,000,000
Programme: Management Systems (10024)	450,000	100,000	50,000
Sewerage Master Plan Updating (20042912)	450,000	100,000	50,000
Total	116,373,000	190,020,000	233,680,000
Metro Water Service (1412)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Dams - Drought Relief Projects	416,000,000	62,040,000	49,000,000
Nooitgedagt/Coega Low Level System (20050097)	416,000,000	62,040,000	49,000,000
Programme: Dams - Rehabilitation & Refurbishment (10061)	1,000,000	1,000,000	1,000,000
Water Service Maintenance Backlog: Dams (20080094)	1,000,000	1,000,000	1,000,000
Programme: Water Treatment Works - New, Augmentation & Upgrade (10063)	7,000,000	10,000,000	15,000,000
Loerie Treatment Works: Rehabilitation (20000037)	7,000,000	10,000,000	0
Upgrading of Churchill Water Treatment Works (20060080)	0	0	15,000,000
Programme: Water Treatment Works - Rehabilitation & Refurbishment (10064)	7,000,000	15,000,000	16,000,000
Elandsjagt - Upgrade to Restore Capacity (19960156)	7,000,000	15,000,000	16,000,000
Programme: Supply Pipe Lines - New, Augmentation & Upgrade (10067)	10,000,000	50,000,000	77,000,000
Seaview Bulk Water (20030511)	0	0	12,000,000
St Albans Bulk Water (20030512)	0	0	5,000,000
Coega Reclaimed Effluent Scheme (20060081)	10,000,000	50,000,000	50,000,000
Jagtvlakke: Bulk Water Supply Pipeline (20080048)	0	0	10,000,000
Programme: Supply Pipe Lines - Rehabilitation & Refurbishment (10068)	2,000,000	3,000,000	13,000,000
Water Services Maintenance Backlog: Pipelines (20030630)	2,000,000	2,000,000	2,000,000
Older Dams Pipelines Augmentation (20042883)	0	1,000,000	1,000,000
Renovation of Perseverance - Uitenhage Bulk Water Supply Pip (20010316)	0	0	10,000,000
Programme: Reservoirs - Rehabilitation & Refurbishment (10069)	1,400,000	200,000	4,350,000
Replacement of KwaNobuhle Reservoir (20050108)	1,000,000	0	0
Rehabilitation of Reservoirs (19990185)	300,000	0	4,250,000
Schoenmakerskop Reservoir (19990186)	0	100,000	0
Reservoir Fencing (19990184)	100,000	100,000	100,000
Programme: Reservoirs - New, Augmentation & Upgrade (10070)	0	0	15,000,000

Van der Kemp's Reservoir and Approach Main (20030297)	0	0	10,000,000
Balmoral Reservoir and Bulk Pipeline (20100034)	0	0	5,000,000
Programme: Buildings, Depots Upgrading & Additions (10009)	0	0	5,000,000
Regionalisation: New Water Depot (20042881)	0	0	5,000,000
Programme: Management Systems (10024)	1,000,000	1,000,000	1,000,000
Metro Water: Master Plan (20042885)	1,000,000	1,000,000	1,000,000
Programme: Distribution Pipe Lines - New, Augmentation & Upgrade (10071)	0	0	2,000,000
Wells Estate Phase 3 and 4 : pipeline (20030330)	0	0	2,000,000
Programme: Distribution Pipe Lines - Rehabilitation & Refurbishment (10072)	27,600,000	26,487,900	26,200,000
Pipe Rehabilitation and Improvements to System - General (19930320)	11,000,000	13,000,000	13,000,000
Water Service Maintenance Backlog: Pump Stations (20080093)	1,000,000	1,000,000	1,000,000
Purchase of Water Meters - Metro (20000052)	9,000,000	5,787,900	5,000,000
Installation of Water Meters - Backlog Eradication (New)	6,000,000	6,000,000	6,000,000
Installation of Zone Water meters (20000051)	450,000	500,000	500,000
Refurbishment of Cast Iron Fittings (20010038)	0	0	500,000
Cathodic Protection of Steel Pipelines (19950866)	150,000	200,000	200,000
Total	473,000,000	168,727,900	224,550,000
Electricity & Energy (1477)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Customer Requirements (10003)	31,000,000	37,000,000	37,000,000
Private Township Development (19930259)	10,000,000	10,000,000	10,000,000
Miscellaneous Mains and Substations (19930255)	15,000,000	16,500,000	16,500,000
Meters and Current Transformers (19940149)	2,000,000	1,500,000	1,500,000
Peri-Urban Network (19930256)	2,000,000	3,000,000	3,000,000
Non Electrification Areas - Service Connections (19930233)	2,000,000	6,000,000	6,000,000
Programme: Network Reinforcements (10005)	16,600,000	40,800,000	45,300,000
HV Network Reinforcement - Overhead Cabling (20042993)	5,000,000	14,800,000	18,300,000
HV Network Reinforcement - Underground Cabling (20100120)	1,000,000	1,000,000	1,700,000
HV Network Reinforcement - New Substations (20100122)	1,000,000	7,000,000	3,300,000
Coega Reinforcement (19990104)	6,000,000	8,000,000	12,000,000
Walmer Lorraine Reinforcement (20030471)	1,000,000	0	0
Redhouse Reinforcement (19960190)	200,000	0	0
Malabar/ Helenvale Reinforcement (19980402)	2,000,000	0	0
Low Voltage Reticulation Improvement (19930254)	400,000	10,000,000	10,000,000
Programme: Technical Control Systems (10007)	1,000,000	2,500,000	3,000,000
Substation Fibre Optic Backbone (20070209)	1,000,000	2,500,000	3,000,000
Programme: Data & Communication Systems (10008)	500,000	0	0
Uitenhage / Despatch SCADA (20010099)	500,000	0	0
Programme: Cables & Distribution Kiosks (10013)	300,000	0	0
Distribution Kiosk Replacement (19980174)	300,000	0	0
Programme: Transformers & Switchgear (10014)	1,700,000	11,500,000	11,500,000
MV and HV Switchgear replacement (20042989)	1,000,000	1,500,000	1,500,000
Replacement of MV Switchgear (19970068)	550,000	10,000,000	10,000,000
Replace Switchgear in Mini susbs - KwaNobuhle (20050189)	150,000	0	0
Programme: Line Refurbishment (10015)	7,000,000	6,200,000	6,200,000
Overhead Lines Refurbishment (20042988)	1,500,000	2,000,000	2,000,000
HV Line Refurbishment (66 & 132kV) (20050187)	2,000,000	4,000,000	4,000,000
Fairview Refurbishment (20090039)	2,000,000	0	0
Gas Turbine Refurbishment (20060217)	1,000,000	200,000	200,000
Relay Replacement (19970070)	500,000	0	0
Programme: Informal Housing Electrification (10012)	25,000,000	20,000,000	20,000,000
Informal Housing Electrification (19930264)	25,000,000	20,000,000	20,000,000

Programme: Street Lighting (10017)	2,900,000	0	0
Lighting - New High Mast (19980397)	2,000,000	0	0
Street Lighting Residential (19930283)	500,000	0	0
Lighting - New Main Road (19980398)	400,000	0	0
Total	86,000,000	118,000,000	123,000,000
Public Health (1193)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: 2010 World Cup Work Packages (10034)	0	0	500,000
Upgrade Entrances & Gateways (20070242)	0	0	500,000
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	0	500,000	500,000
Secure Municipal Parks Facilities (19980266)	0	500,000	500,000
Programme: Construction of New Clinics (10040)	2,594,000	10,700,000	1,000,000
Occupational Health Rehabilitation Medical Equipment (20100099)	0	0	1,000,000
Construction of Community Health Centre in Zanemvula Area (20080034)	0	8,700,000	0
Construction of Clinic in Motherwell -Ext 29 Area (20080035)	0	1,000,000	0
Construction of Clinic in KwaNoxolo / Kleinskool Area (20090054)	0	1,000,000	0
Replacement of Tshangana Clinic (20090047)	2,594,000	0	0
Programme: Medical Equipment (10041)	1,000,000	500,000	500,000
Life Support Medical Equipment (20070192)	500,000	0	0
Improvements to Public Health Infrastructure (20090028)	500,000	500,000	500,000
Programme: Upgrade and Rehabilitation of Beaches (10052)	1,000,000	2,100,000	2,100,000
Beachfront (20010064)	1,000,000	1,500,000	1,500,000
Tygerbay (20010059)	0	600,000	600,000
Programme: Greening and Development of Gateways and Public Open Spaces (10053)	8,000,000	1,000,000	1,000,000
Greening (20010362)	1,000,000	1,000,000	1,000,000
Implementation - Van Der Kemp's Kloof (20000203)	7,000,000	0	0
Programme: Cemetery Development and Upgrading (10054)	2,000,000	2,500,000	3,000,000
Cemeteries - Computerisation (20100101)	1,000,000	1,500,000	1,500,000
Cemeteries (20030421)	1,000,000	1,000,000	1,500,000
Programme: Refuse, Tip Sites, Recycle Stations and Equipment (10055)	10,500,000	13,500,000	17,942,500
Development of Waste Disposal Facilities (20030177)	10,000,000	13,000,000	13,500,000
Rehabilitation of New Brighton Tip Site (20020025)	0	0	2,442,500
Urban Refuse Transfer/Recycling Station (20000106)	0	0	1,500,000
Waste Management Containers (20010391)	500,000	500,000	500,000
Total	25,094,000	30,800,000	26,542,500
Safety & Security (1195)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	6,500,000	1,000,000	3,000,000
Electrical Distribution Upgrade - Sidwell Fire Station (20100055)	477,000	0	0
Additional Satellite Offices (20080065)	500,000	0	0
New Fire Station Motherwell (20100060)	1,500,000	0	0
Safety & Security Control Centre Enhancement (20100058)	0	0	1,000,000
Early Warning System (20070187)	4,023,000	1,000,000	2,000,000
Total	6,500,000	1,000,000	3,000,000
Corporate Services (1197)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Upgrading of Computer Systems and Software Enhancement (10037)	8,500,000	8,500,000	11,000,000
Application Software (19980182)	5,500,000	5,500,000	5,500,000

Computer Enhancements - Corporate (19930187)	3,000,000	3,000,000	3,000,000
Reconstruction of Employee Personal Files (New)	0	0	2,500,000
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	22,000,000	2,000,000	6,600,000
Voice Over Internet Protocol - Hardware (20060153)	2,000,000	2,000,000	2,000,000
Lillian Diedericks (Brister House) Building - Upgrading and Rehabilitation (20060149)	15,000,000	0	0
New Community Halls (20100004)	4,000,000	0	0
Office Renovation (20050222)	0	0	500,000
Rehabilitation of Noninzi Luzipho (Pleinhuys) Building (20080041)	0	0	2,000,000
KwaNobuhle Municipal Aerodome - Upgrade of Perimeter Fencing (20100077)			1,600,000
Mfanasekhaya Gqobose (Eric Tindale Building) - Upgrade and Rehabilitation (20070196)	1,000,000	0	0
Upgrading of Walmer Training Centre (20080098)			500,000
Programme: Upgrade of Facilities (ADMIN)	0	0	500,000
Air Conditioning of buildings (20060065)	0	0	500,000
Total	30,500,000	10,500,000	18,100,000
Budget & Treasury (1198)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Buildings, Depots Upgrading & Additions (10009)	7,000,000	0	0
Upgrading of ETB Customer Care Centre (20090022)	7,000,000	0	0
Programme: Management Systems (10024)	29,965,000	51,761,000	8,500,000
Financial Accounting Control and Systems Development (20043111)	7,000,000	7,500,000	8,000,000
New Billing System (20060228)	22,465,000	43,761,000	0
Replacement of Revenue Sub Directorate Computer Equipment (20050130)	500,000	500,000	500,000
Programme: General Valuation (10042)	18,000,000	6,000,000	1,000,000
General Valuation (20043146)	18,000,000	6,000,000	1,000,000
Total	54,965,000	57,761,000	9,500,000
Chief Operating Officer (1656)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Upgrading of Computer Systems and Software Enhancement (10037)	12,000,000	10,000,000	10,000,000
Development of Corporate GIS Application (20080063)	12,000,000	10,000,000	10,000,000
Total	12,000,000	10,000,000	10,000,000
Special Projects and Programmes (1666)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Greening and Development of Gateways and Public Open Spaces (10053)	14,200,000	3,910,000	0
Nodal and Precinct Development (Helenvale) (20090055)	14,200,000	3,910,000	0
Programme: Upgrade/New Libraries (RECRE)	15,000,000	0	0
Upgrading Helenvale Resource Centre - Multipurpose Centre (20090015)	15,000,000	0	0
Total	29,200,000	3,910,000	0
Motherwell Urban Renewal Programme (1474)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Buildings, Depots Upgrading & Additions (10009)	9,075,000	10,000,000	0
SMME Hive (20080126)	9,075,000	10,000,000	0
Total	9,075,000	10,000,000	0

Economic Development , Tourism & Agriculture (1196)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: Urban Renewal (10076)	20,000,000	20,000,000	0
Fountain Road Redevelopment (20080163)	20,000,000	20,000,000	0
Total	20,000,000	20,000,000	0
Recreational & Cultural Services (1194)			
	Draft Budget 2011/12	Draft Budget 2012/13	Draft Budget 2013/14
Programme: 2010 World Cup Work Packages (10034)	5,500,000	2,000,000	1,000,000
Upgrade Wolfson Stadium Phase 3 (19970037)	5,500,000	1,000,000	0
Maintain/Rehabilitate Sports Facility Infrastructure - PE (20000149)	0	1,000,000	1,000,000
Programme: Rehabilitation and Upgrading of Halls and Buildings (10038)	3,000,000	6,000,000	1,500,000
Multi-Purpose Sports Facilities (20080101)	0	0	0
Upgrade Metro Libraries (Upgrade Libraries) (20010179)	0	0	1,000,000
Convert Mendi Bottle Store (20100104)	3,000,000	6,000,000	0
Secure Recreational Buildings / Facilities (20030427)	0	0	500,000
Programme: Upgrading and Development of Sport and Recreation Facilities (10058)	3,500,000	1,000,000	4,000,000
Multi-Purpose Recreational Facilities (20080100)	0	0	0
Upgrade Existing Sports Facilities (19980285)	2,500,000	1,000,000	1,000,000
NU 2 Stadium, Motherwell (20030261)	1,000,000		
Disabled facilities for Recreation and Cultural Services (20010082)	0	0	500,000
Upgrade Beaches, Tourism - 2 (20030795)	0	0	500,000
Upgrade Sport Stadia (20010074)	0	0	1,000,000
Upgrade Picnic/Camping Facilities Beachfront (20030400)	0	0	500,000
New and Upgrade Surf Lifesaving Facilities (20000125)	0	0	500,000
Programme: Upgrade and Development of Swimming Pools (10059)	0	1,000,000	1,000,000
Rehabilitate and Upgrading of Swimming Pools Structures (20000160)	0	1,000,000	1,000,000
Programme: Upgrade and Development of Heritage Sites and Cultural Centr (10060)	0	0	1,000,000
Heritage Sites (20070166)	0	0	1,000,000
Total	12,000,000	10,000,000	8,500,000
Total	1,360,007,000	1,302,168,900	1,607,232,500

4.2 SECTOR DEPARTMENTS' PLANS

The additional projects below were also submitted by sector departments. They will be implemented in the Metro in the 2011/12 financial year. It is again regrettable that a number of departments did not submit their plans. However, the metro shall continue engaging them until they realise the importance of having their plans incorporated into the Nelson Mandela bay Municipality "s IDP

NAME OF PROJECT	BUDGET ALLOCATED	LOCATION OF THE PROJECT (WARD)	IMPLEMENTING AGENT	PROJECT OUTPUT
Siqaqambe Health and Wellness Initiative	R5 376,200	Langa, Uitenhage Ward 50	Social Development	Care and Support to people with HIV AIDS
Siyaphambili HCBC Centre	R541,800	KwaNobuhle, Uitenhage Ward45/46	Social Development	Care and Support to people with HIV and AIDS
Masizakhe	R469,300	Ward 20	Social Development	HCBC Services to people affected and infected by HIV and IDS and care for OVCs
SIMELE HOME BASED CARE	R469,300	GREENBUSHES Ward 40	Social Development	HCBC Services to people affected and infected by HIV and AIDS and care for OVCs

Community Health and Welfare Initiative	R469,300	New Brighton Ward 17	Social Development	HCBC Services to people affected and infected by HIV AIDS and care for OVCs
Nobulali WSO HCBC	R469,300	Zwide Ward 29	Social Development	Care and support to people with HIV AIDS
Missionvale Care Centre	R469,800	Missionvale Ward 32	Social Development	Care and support to people with HIV AIDS
IBHAYI LIVING CENTRE	R5 376,200	CENTRAL Ward 5	Social Development	Promote care and protection and employment for people with disabilities
Nomzamo HCBC	R561,800	Motherwell Ward 54	Social Development	Care and support to people with HIV AIDS
Liyema HCBC	R781,200	Motherwell Ward 54	Social Development	Care and support to people with HIV AIDS
Emmanuel Advice Care Centre	R541,800	KwaNoxolo Ward 41	Social Development	Care and support to people with HIV AIDS
Sovuyiso Sewing Co-operative (Women Development)	R500 000	Kwazakhele Ward 19	Social Development	A garment, curtaining and linen manufacturing project is operational by end March 2012.

Kuyga Poultry Farming Co-operative (sustainable Livelihoods)	R750 000	Kuyga Ward 40	Social Development	A poultry project is operational by March 2012
Intlalo Building Construction Cooperative (Brick Making) (Youth Development)	R500 000	Walmer location Ward 40	Social Development	Brick manufacturing targeting unemployed and out of school youth in Walmer will be developed and implemented by March 2012

CHAPTER FIVE

5. FIVE-YEAR IDP IMPLEMENTATION FRAMEWORK

In the section on community needs (as reflected in Chapter One), the situational analysis of Nelson Mandela Bay (as reflected in Chapter Two) as well as in the Executive Mayor's Foreword, some of the developmental challenges facing the Municipality were highlighted. 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 organisational 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 followed 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 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). The need to improve and accelerate access to well located and strategic land parcels within Nelson Mandela Bay for the achievement of sustainable and integrated human settlements cannot be over-emphasised.

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 Build united, sustainable, integrated human settlements

The Municipality has moved its focus from simply providing shelter to establishing integrated, sustainable human settlements and providing quality housing. Central to the provision of integrated and sustainable human settlements are the following Outcome 8 outputs:

- **Output 1** – Upgrading of informal settlements
- **Output 2** – Improving access to basic services
- **Output 3** – Facilitating the provision of Gap Market Units
- **Output 4** – Mobilising well located public land for low-income and affordable housing

In the establishment of integrated human settlements, the Municipality will focus on the following supporting objectives:

- (a) Elimination of the housing delivery backlog of 87 000 units (49 000 backyard shacks and 39 000 informal settlements) through the provision of quality housing and the structured upgrading of informal settlements by 2016.
- (b) Addressing the fragmented spatial patterns of the past by:
 - b1. Revising the spatial development framework annually
 - b2. Prioritising social housing
 - b3. Acquiring strategic land
- (c) Upgrading 52 informal settlements and 17 Greenfield developments by 2016.
- (d) Relocating 1200 communities, by end of June 2012, living in stressed areas (such as flood-plain areas, tip-sites, and power line areas) in terms of the relocation plan, which is an integral part of the Upgrading of Informal Settlements Programme.
- (e) Responding to emergency situations and rectifying defective housing units through the rectification programme.
- (f) Meeting requirements for Level 3 accreditation as a housing developer (setting up systems and procedures in terms of accreditation framework and implementation plan by 2014).

- (g) Creating conducive conditions and opportunities by means of securing suitable land for the implementation of social housing and forging partnerships with social housing institutions as partners (Social Housing Cooperative (SOHCO), Amalinda and Own Haven) as well as Imizi, which is anticipated to become a social housing partner in the near future?
- (h) Creating conducive conditions and opportunities by means of securing suitable land for the implementation of affordable gap housing opportunities in appropriate and strategic locations.

In pursuing the above supporting objectives, the following five-year performance plan was introduced to achieve integrated and sustainable human settlements.

FIVE-YEAR PERFORMANCE PLAN

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
Build sustainable and integrated human settlements (Municipal Strategic objective 3)	To eliminate the housing delivery backlog	Implementation of a 7-year Integrated Human Settlements Programme	Number of quality low-cost housing opportunities provided (depending on funding approval by Provincial Department of Human Settlements (PDoHS))	7 900
			Number of beneficiaries/communities educated in housing consumer education through community workshops	4 600
			Number of erven provided with permanent services	7 900
Build sustainable and integrated human settlements	To upgrade 52 informal	Upgrading of informal settlements	Number of new destination area and <i>in situ</i> informal	1 new area (greenfield)

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
settlements (Municipal Strategic objective 3) (continued)	settlements (<i>in situ</i>) development and 17 greenfields developments by 2016	Development of new destination areas (greenfields)	areas developed, upgraded and provided with rudimentary services	6 <i>in situ</i> development areas
		Identification, preparation and provision of land for rental and affordable housing	Number of additional land parcels identified (by means of Council resolution) for social housing development	4
			Number of social/rental housing units provided, depending on funding approval from Restructuring Grant and PDoHS	300
Build sustainable and integrated human settlements (Municipal Strategic objective 3)			Development and implementation of a social, rental and affordable housing strategy to complement the Housing Sector Plan of the Municipality	June 2012

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
<i>(continued)</i>			Number of existing hostels in Nelson Mandela Bay to be upgraded	1
		Facilitation of implementation of the Relocations Programme	Number of households to be relocated from stressed informal settlements and other servitudes	1 200
	To repair all 'wet and defective' houses	Implementation of the Housing Rectification Programme	Number of houses repaired	6 325
Build sustainable and integrated human settlements (Municipal Strategic objective 3) <i>(continued)</i>		Facilitation of accreditation of NMBM to Level 3	Fully performing all Level 2 accreditation functions	June 2012
Spatial development planning	To address the fragmented	Review and implementation of a Spatial Development	Review of Spatial Development Framework	June 2012

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
(Municipal Strategic objective 3)	Spatial patterns of the past	Framework	<i>Approval of the following LSDFs:</i>	
			Western suburbs	September 2011
			Uitenhage and Despatch LSDF	December 2011
			Soweto-on Sea (Veeplaas) LSDF	December 2011
			Walmer LSDF	December 2011
			Newton Park LSDF	December 2011
			Happy Valley and Environs	September 2011
			Inner-city area	December 2011
Land use management (Municipal Strategic objective 3)	To ensure the optimal and integrated usage of land in Nelson Mandela Bay	Development and implementation of an integrated Land Use Management System	Existence of a single zoning scheme legally verified for submission to Provincial Authorities to promulgate	June 2012

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
Peri-urban development (rural development)	To provide support for rural communities in basic service delivery, infrastructure development and socio-economic development	Rural development	Existence of an integrated peri-urban (rural) development plan	July 2011

5.1.2 Provision of Basic Services

Improving service delivery through the provision of basic services 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 plans will be implemented, as reflected in this IDP.

5.1.2.1 Water services

With the publication of the *Water Services Act* (Act 108 of 1997), all South African water services authorities were required to prepare a Water Services Development Plan (WSDP). The WSDP is a business plan setting out the way in which a specific Water Services Authority 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, the water balance, organisational and financial arrangements to be used, an assessment of the viability of the approach, and an overview of environmental issues. Based on these analyses, important issues that may impact on the provision of effective and sustainable water and sanitation services need to be identified and strategies need to 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 the 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 Water Master Plan is currently under revision and due for completion by December 2011 and will be informed by the SDF, the recent drought and the DWA Algoa Reconciliation Study completed in 2010.

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

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 a sustainable water supply.
- (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) Provision of basic water to all.
- (b) High non-revenue water (unaccounted for water).
- (c) Timeous provision of infrastructure to meet developmental growth needs.
- (d) Maintenance of infrastructure to ensure continued operation.
- (e) Limited financial and human resources.
- (f) Acute drought and the huge financial need to successfully implement mitigating projects.

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, as approved in the 2006 WMP, which will 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.

- (c) Increase the water resources capacity to relieve the acute drought of the NMBM by considering the following:
- Maximisation of supply from the existing Nooitgedacht Scheme and acceleration of the implementation of the new Nooitgedacht Low Level Scheme
 - Desalination of sea water: Swartkops
 - Groundwater Scheme
 - Water Conservation and Water Demand Management:
 - Schools Water Loss Programme
 - Low Income Housing Water Loss Programme
 - Water loss detection
- (d) The utilisation of return effluent to treat and supply water from the Fishwater Flats Wastewater Treatment Works to Coega IDZ.
- (e) The conclusion of the Bulk Water Supply Agreement between the NMBMM and the Department of Water Affairs (DWA) to increase water allocation from the Gariiep Dam Transfer Scheme.
- (f) Implementation of the Water and Sanitation Service Development Levy Policy for new developments.

FIVE-YEAR PERFORMANCE PLAN

PROVISION OF WATER				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Provision of water (Municipal Strategic objective 2)	To provide access of portable water to all communities	Implementation of Water Service Development Plan	% households provided with access to a basic potable water supply within a 200 m radius	100%
			Number of new households provided with water connections	7900 (in line with Housing Programme and availability of budget)
		Provision of bulk water infrastructure and services	Number of new settlements provided with bulk water infrastructure	7900 (in line with Housing Programme and availability of budget)
			% compliance with the drinking water standards in line with SANS (South African National Standards 241)	100%

PROVISION OF WATER				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Provision of water (continued) (Municipal Strategic objective 2)			Contribution of completed Bulk water schemes in mega liters:	
			Nooitgedacht Scheme	50% completion of Nooitgedacht by June 2012
	To reduce non-revenue water	Demand Management Programme	% reduction in non-revenue water (unaccounted for water)	5%

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, 22 500 buckets are provided and serviced twice a week to informal households that do not have access to a basic level of sanitation. All formal settlements are provided with waterborne sanitation.

A Draft Sanitation Master Plan has been developed to meet the long-term needs of Nelson Mandela Bay. The Plan will be submitted to Council Committees during the 2010/11 financial year. The Plan covers the current sanitation status and future requirements in terms of anticipated growth.

5.1.2.2.1 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 identifies the sanitation needs. The Sanitation Master Plan is informed by the WSDP. Key supporting objectives of the Sanitation Master Plan include the following:

- (a) Provision of basic sanitation by 2014.
- (b) Transformation of the Municipality into a world-class sanitation service provider.
- (c) Financial accountability and sustainability.
- (d) Establishment of a comprehensive Customer Care and Management Strategy.
- (e) Ensuring quality (regular testing of treated wastewater to ensure that it meets the required standard), sustainable and affordable services to all.

5.1.2.2.2 Critical challenges

- (a) Meeting the national target for the provision of basic sanitation services to all by 2014.
- (b) Implementing the recommendations of the Sanitation Master Plan (SMP).
- (c) Accelerating the eradication of basic service backlogs.

- (d) Timely provision of infrastructure to meet developmental growth needs.
- (e) Maintenance of infrastructure to ensure continued operation.
- (f) Limited financial and human resources.

The strategies to address these challenges are presented below.

5.1.2.2.3 Strategies to address challenges

- (a) Detailed planning and financial provision for infrastructure (pipelines, pump stations and wastewater treatment) capacity upgrade to support the SMP.
- (b) Aligning the provision of basic sanitation with meeting the Housing Target in 2014.
- (c) Implementation of the Water and Sanitation Service Development Levy Policy for new developments.

In pursuing the above supporting objectives, the following five-year performance plan was introduced to achieve the provision of portable water and sanitation to all.

FIVE-YEAR PERFORMANCE PLAN

PROVISION OF SANITATION				
Key Performance Elements	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Provision of sanitation (Municipal Strategic objective 2)	To provide basic sanitation to all by 2014	Implementation of Water Service Development Plan	% households with access to basic sanitation (formal and informal)	92%
			Number of new households provided with sanitation (in line with Housing Programme and availability of budget)	7 900
			Number of new settlements provided with bulk sanitation infrastructure	2 (Missionvale and Rosedale)

5.1.2.3 Comprehensive Integrated Transport Plan (CITP)

The Nelson Mandela Bay Municipality (NMBM) is required, in terms of Section 36(1) of the *National Land Transport Act*, 2009 (Act No. 5 of 2009), to prepare a Comprehensive Integrated Transport Plan (CITP) every five years. The CITP must be updated annually.

The CITP for 2011/12 has been prepared in terms of the minimum requirements of the Department of Transport and has been approved by the Nelson Mandela Bay Municipality for submission to the MEC of Transport in the Province of the Eastern Cape. The CITP covers the period from July 2011 to June 2012 and provides an overview of the current transport situation, identified transport needs and the strategies required to address these needs. The CITP also addresses the requirements of the *National Land Transport Act*.

The objectives of the NMBM CITP encompass national, provincial and local policy frameworks and is set out as follows:

To manage and provide efficient, safe, affordable, sustainable and accessible multi-modal transport services and infrastructure which promotes integrated land use development and ensures optimal mobility for the residents and users of the transport system in the metropolitan area.

The objectives of the NMBM CITP have been developed from the provincial transport objectives and grouped together under the four generic goals for urban transport, namely:

- Mobility
- Convenience
- Reasonable cost
- Minimum side effects

5.1.2.3.1 Transport Register

The Transport Register contained in the CITP update is a summary of key statistics relevant to the transport system. Further details are contained in the chapter on the “Public Transport Operational Strategy” below.

5.1.2.3.2 Public Transport Operations

Buses and minibus taxis are the predominant modes of public transport in the NMBM area. There is a commuter rail service between Port Elizabeth and Uitenhage, which is currently underutilised. The passenger trips obtained from the counts show that about 56% of commuters use private transport, 42% travel by public transport modes (excluding train services), and only 2% walk. There has been an increase in the use of public transport since 2004, the use of private cars is rising, and walking as a mode of transport has decreased. The public transport trips (561 331 per day) are split between the modes, with taxis carrying 66% and buses carrying 34% of passengers.

The NMBM has commenced with the implementation of an Integrated Public Transport System (IPTS), for which 23 new articulated buses have been purchased. A commuter rail service is operational between Uitenhage and Port Elizabeth. However, this service needs to be rendered more accessible by expanding it to other key destinations and economic hubs. As part of the Public Transport Plan, emphasis is also placed on providing transport infrastructure to enhance access for people with disabilities. This includes the following:

- Adoption of SABS 0400 of the National Building Regulations into the Town Planning Scheme.
- Construction of special ramps at intersections and pedestrian crossings for wheelchairs with special surface texture to warn blind people, such as along Govan Mbeki Avenue and at Shark Rock on Marine Drive.
- The experimental installation of traffic signals with sound to inform blind people.
- The construction of platforms at IPTS stations at the same level as the floor of the new articulated buses, to improve accessibility and safety.

5.1.2.3.3 Non-motorised Transport

The primary non-motorised transport (NMT) modes in the NMBM are walking and cycling, which were previously not very well catered for. A Pedestrian and Cycle Path Master Plan has been prepared, which includes projects for the provision of sidewalks and cycle ways throughout the metropolitan area in support of non-motorised transport. These projects also assist in achieving the goals of travel demand management (a reduction in car usage by encouraging people to cycle or walk). Funding for the implementation of the Master Plan was sourced from the Municipal Infrastructure Grant. To date, 139 km of NMT infrastructure facilities have been constructed.

5.1.2.3.4 Roads and Traffic

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

No.	ROAD CATEGORY	LENGTH (KM)
1	National Roads	158,4
2	Provincial Surfaced Roads	450,9
3	Provincial Unsurfaced Roads	272,6
4	* Provincial Urban Main Roads and Roads of Metropolitan Significance (main public transport routes)	482,6
5	NMBM Minor Roads (surfaced)	2 353,2
6	NMBM Minor Roads (unsurfaced)	461,2
	TOTAL LENGTH	4 179,9

- *Provincial Roads with shared maintenance responsibility between the Province and the NMBM, with a 60:40 split.*

Inter-city traffic is accommodated on the National Route N2, which bisects the municipal area.

The main road system is generally in a fair condition and provides good mobility for commuter and commercial traffic to all parts of the city. The level of service provided by the primary road system is generally good, with only some 15 to 25 km of roads being congested in the peak hour. The minor road network requires some upgrading; however, a good level of service is generally provided. An analysis of the level of service provided by the metropolitan roads during the peak hour traffic

situation shows that the volume to capacity ratio exceeds 0.9 on a few roads only, which is regarded as a critical situation resulting in unacceptable traffic congestion and delays during the peak period.

The NMBM transport demand computer model was developed in 2004 and updated in 2010/11. The model is used to predict future travel demand, to develop a suitable transport network in the NMBM area, to assess the impact of land use development on the proposed network, and to plan a future integrated public transport system for the NMBM.

5.1.2.3.5 Freight Transport

An updated plan (map) of abnormal load routes on which there are no height restrictions is included in the CITP. Further studies of lateral and overhead clearances, structural strengths of pavements and bridges and special or temporary measures required in relation to very large abnormal loads arriving at the harbour with inland destinations need to be carried out for inclusion in future CITPs.

The NMBM has vested responsibility for the movement of dangerous goods and therefore needs to ensure that:

- Proper vehicle inspections are carried out prior to registration
- Proper pre-trip registration is carried out
- Vehicles have proper certificates, renewed annually
- Proper and necessary expertise and equipment exist to handle incidents that may arise from the transportation of dangerous goods

5.1.2.3.6 Challenges

Roads and stormwater

- (a) Roads and stormwater maintenance, the upgrading and servicing backlog of approximately R4 billion and the tarring of a roads backlog of R1,5 billion, which increases annually as new residential areas are established and developed.
- (b) Insufficient subsidies from the Provincial Departments of Transport and Roads and Public Works.

- (c) Risk of flooding and community health and safety hazards due to poor stormwater infrastructure (estimated stormwater infrastructure backlog is R350 million).

Integrated Public Transport System

- (a) Shortage of funding to implement the Integrated Transport System.
- (b) Resistance among the local public transport operators to participate in the planning and implementation of IPTS.

Growth and Development

Meeting the growth needs of the NMBM.

5.1.2.3.7 Public Transport Operational Strategy

In 2004, the Nelson Mandela Bay Municipality (NMBM) started a process of preparing a Public Transport Plan (PTP) as a component of an Integrated Transport Plan (CITP) for its area of jurisdiction, as required by national legislation. The PTP reviewed the status of bus, taxi and train services in the NMBM and analysed future scenarios. The Plan determined a Long-term Strategy for the public transport system, a Short-term Implementation Plan, and a Funding Plan. The Long-term Strategy is based on the NMBM's 2020 vision, taking into account national and provincial transport policies.

The strategies for developing the Public Transport System within the NMBM are based on a number of important principles. These principles encapsulate many of the intentions laid out in the NLTA for public transport in the long term. These principles provide for:

- Customer oriented transport system
- Integrated transport system
- Densification of transport corridors
- Contracts for public transport services operation
- Phased introduction in co-operation with the industry

- Regulatory framework supporting public transport

The Public Transport Plan and the Public Transport Operational form an integral part of the Comprehensive Integrated Transport Plan. The main elements of these Plans are summarised in the following sections:

5.1.2.3.8 Public Transport Strategic Plan

The long-term development proposal for the public transport system is based on the results from an analysis of several possible scenarios. It is proposed to develop a trunk bus network in defined public transport corridors. Certain of these routes will have dedicated median bus lanes and will be operated on Integrated Public Transport System (IPTS) principles with modern, articulated buses. These will cater for people with special needs, such as persons in wheelchairs, and the system will aid general mobility by incorporating the concept of universal accessibility. The trunk routes will be supplemented by express, main, feeder and special services, with an extensive network operated by normal buses, minibuses and midi-buses. It is also intended that a number of these vehicles will be adapted to provide facilities for special needs passengers.

An expanded railway system will not attract enough passengers in the next ten years to justify the large investments required. The existing commuter rail service between Uitenhage and Port Elizabeth will be retained and supported by feeder services at Uitenhage, De Mist, Despatch, Swartkops and New Brighton stations.

(a) Public Transport Implementation Plan

An integrated and modern public transport system throughout the NMBM area will be implemented in stages. The implementation will be dependent on the reform of the current public transport system as well as funding for investment in public transport infrastructure and subsidies for the operation of the system.

The NMBM has purchased 24 new articulated buses that will be deployed in the first phase of the project. The buses have low floors, with doors on both sides. This will enable the buses to stop at central platforms in the median public transport lanes as

well as at the kerbside on sections of the trunk routes that are too narrow for median lane construction.

The implementation planning for a scheduled public transport service is currently being undertaken in consultation with all stakeholders.

(b) Integrated Network Design

The Integrated Public Transport System (IPTS) comprises express bus lines and other main bus lines, supported by local feeder (community) services.

The IPTS-routes along the “extended Khulani Corridor” form the backbone of the system. This system of IPTS routes runs predominantly through previously disadvantaged areas, connecting Motherwell, KwaMagxaki and Cleary Park with Korsten, Greenacres and the Inner City CBD. Three principal routes are identified for the first phase of implementation, namely:

- Motherwell – Njoli – Korsten – Greenacres
- Kwamagxaki – Njoli – CBD
- Cleary Park – Korsten – CBD

Sections of these routes have been constructed along Govan Mbeki Avenue, Harrower Road and Kempston Road. This initial part of the ultimate network is well located to serve the new Nelson Mandela Bay Stadium, located within the triangle of roads forming the Inner City IPTS. The following categories of routes are planned:

- *Express bus routes:* In addition to the IPTS routes, express bus services will be provided to reduce travel time, where needed.
- *Main bus lines:* Main bus lines are defined to provide direct services between important destinations not covered by either the IPTS or express bus systems.
- *Local feeders:* Local feeder services will operate in the suburbs providing access to the trunk bus system, but also allow people to travel locally within the area.

- *Other services:* Some of the travel demand may be catered for by providing special services in the morning and afternoon peaks to schools or employment areas. These kinds of services will be elaborated on in the detailed operational design that is currently being undertaken.

(c) Contract Design

Through the implementation of the Public Transport Plan, the NMBM intends to transform, formalise and integrate the current inadequate public transport system into an efficient, reliable and safe public transport system. It was decided that only contracted operators will be able to participate in this initial contract period of the new Public Transport system and benefit from subsidies and the improved infrastructure provided.

In order to do this, the NMBM will implement an integrated public transport system in co-operation with current operators, i.e. Algoa Bus Company, PEPBOA and Minibus Taxi Operators.

(a) Establishment of a Transport Authority

The *National Land Transport Act* (Act No 5 of 2009) (NLTA) makes provision for a municipality, as a planning authority, to establish an organisational structure to administer, plan, manage and monitor the public transport system.

An investigation into the establishment of such a “transport authority” for the NMBM was commenced in 2008 and a report was presented to the Metropolitan Transport Advisory Board on 30 June 2008. Following further consultation and deliberations by the Transport Authority Working Group, two options were put forward. There then followed a meeting with the Municipal Manager, who advised that Section 78 (1) of the *Municipal Systems Act*, (2000), should be followed before a decision could be made on an appropriate internal or external mechanism.

The NLTA further provides for the establishment of an Intermodal Planning Committee to co-ordinate public transport between modes and a Land Transport Advisory Board to advise the Municipality on land transport matters.

The required Section 78 assessment has commenced. To date, a *status quo* report has been completed, as well as a report on the reorganisation of the internal structure of the Infrastructure and Engineering Directorate of the Municipality to enable it to rationalise and streamline its functions in view of critical staff shortages and the functions that it must perform in the interim. The Section 78 assessment will be submitted to the Municipality for consideration and discussion. Consultations with organised labour will also be required.

(b) Establishment of a Transit Administration Agency (TAA)

A Transit Administration Agency, similar to “TransMilenio” in Bogotá, Colombia, will be established. This agency will be responsible for administering and promoting the public transport system in NMBM. The TAA is considered to be a component of the functions to be undertaken by a Planning Authority and its establishment is dependent on the outcome of the Section 78 assessment that is currently being undertaken.

5.1.2.3.9 Commuter Rail

(a) National Commuter Rail Plan

In 2006, the PRASA prepared a Regional Rail Plan for the NMBM. The following principles for the role of rail were established, based on the national, provincial and local policy framework:

- *Spatial development support:* Existing rail corridors are to be supported by densified spatial development along the corridors. *Rail Network Operational Support:* Trunk bus services are proposed to be the backbone of the NMBM public transport system. As such, the existing rail network will mainly draw patronage from areas within a walkable distance from stations, with some lower capacity vehicles feeding into this system.
- *Operational network efficiency:* Rail network proposals should be considered in terms of the possibility of their improving the existing rail network and public transport network efficiency.
- *Financial considerations:* The existing rail system should be retained and improved operationally only until the future of this service is established. All

new high capacity services, however, will be trunk bus services, until a business case can be made for the introduction of additional rail services.

At present, there is one rail corridor in Nelson Mandela Bay, namely the existing commuter rail service between Port Elizabeth and Uitenhage. Various future rail corridors have been identified in consultation with the NMBM as well as Metrorail. These future corridors are:

- Port Elizabeth – Uitenhage (re-aligned between New Brighton and Despatch)
- Motherwell loop
- Coega loop
- Motherwell to Uitenhage connection
- Stanford Road corridor.

(b) Provincial Commuter Rail Plan

The Provincial Commuter Rail Plan focuses on an effective strategy for commuter rail, which includes the following elements in order to provide an optimal result:

- The type of service and related ticket cost in the short, medium and long term.
- The types and extent of stations and related activities.
- The management of land use and development planning to develop population densities that are adequate to sustain the service. The development, management and operation of the feeder services.
- How services will be controlled, managed, procured and operated.

The vision and strategy will require that several issues be clarified to provide consistent direction and a framework. These will have to transcend the many institutional boundaries that exist at present.

A possible vision for the services is to have rapid services at maximum 10 minute intervals, from 05h00 to midnight. The extent of the services should be carefully evaluated and linked into road-based initiatives, such as IPTS services.

b) Local Rail Plan

The narrow-gauge railway from Port Elizabeth to Avontuur was constructed to serve the Langkloof, a fertile farming area located to the west of Port Elizabeth. Although threatened with closure, various options have been investigated in an effort to sustain the railway, including possible concession. Local businesses and other concerned role-players intervened and the Port Elizabeth Apple Express (PEAE) was registered in March 2003 as a non-profit Section 21 company to take over the operation of the Apple Express Tourist Train, in compliance with Spoornet's safety standards.

The Port Elizabeth – Avontuur Railway was the only narrow-gauge line in South Africa that operated on a commercial basis as a freight railway. In its heyday, up to 20 trains a day hauled export fruit from the Langkloof to the pre-cooling sheds at the Port Elizabeth Harbour during the fruit season.

The Apple Express and the narrow-gauge railway have been closed due to inadequate funding. There is general consensus that the railway is an important national heritage and that efforts should be reintroduced to retain it as a viable tourist attraction. Suggestions have been made that political intervention is required to find a sustainable solution.

Operations of the Apple Express consisted mainly of weekend day-trips from Port Elizabeth to Thornhill and back. Shorter trips to Chelsea Junction, mostly for school groups, were also offered. Longer trips into the Langkloof and along the Patensie branch line were limited to special steam safaris. The frequency of such excursions is more or less one trip per annum. Nelson Mandela Bay Tourism assists the PEAE in marketing excursions and with passenger bookings and ticket sales.

Passenger numbers varied from approximately 700 in 2002 to 7 700 in 2006, with 30% being children.

A recent study carried out by the Mandela Bay Development Agency has indicated that there is potential for the improved utilisation of the Narrow-gauge Railway for freight, tourist and commuter services, provided that funds are available for the upgrading of the rolling stock and infrastructure. An operational subsidy will be

necessary to attract interest from the private sector to operate and maintain the railway line. The Eastern Cape Provincial Government has prioritised rail transport in the Province and has in the past expressed an interest in the development and possibly the provision of funding for the Narrow gauge railway.

5.1.2.3.10 Transport Infrastructure Strategy

The 2011/12 Comprehensive Integrated Transport Plan includes a needs analysis based on the modelling of the interaction between land use and transport demand for existing and future situations and consultation with stakeholders as to their perceptions of transport problems and needs.

A number of key road network issues arising from the land development process were identified and analysed. Information on road condition was obtained from the Road Management System and used to prepare a road rehabilitation and maintenance strategy.

A Public Transport Plan (PTP) has now been finalised. The implementation of the PTP requires the implementation of the following infrastructure:

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

The proposed amendments to the long-term road network, road rehabilitation and maintenance and the provision of public transport infrastructure will now be discussed.

(a) Long-term Transport Network

This review of the Long-term Transport Network (LTTN) for the NMBM has been carried out in conjunction with the preparation of the Comprehensive Integrated

Transport Plan and addresses network issues resulting from spatial development proposals, land use changes and road capacity requirements. The network also includes the proposed long-term rail network that is indicated in the National Rail Plan.

A Strategic Environmental Assessment (SEA) of the Draft Spatial Development Framework (SDF) for Nelson Mandela Bay was completed in 2008. The SEA included an assessment of the impact that roads proposed in the short and medium term, as part of the CITP, would have on biodiversity habitat (vegetation types), ecological processes, and Species of Special Concern (SSC) at a strategic level in Nelson Mandela Bay. Amendments have subsequently been made to the LTTN for Nelson Mandela Bay, both in terms of changes to the alignment of proposed routes, as well as the inclusion of new proposed routes.

The report includes a strategic-level evaluation of potential fatal flaws associated with the LTTN from a biodiversity perspective, and recommendations to mitigate the impacts of proposed routes to acceptable levels, where possible.

(b) Roads required for Additional Traffic Capacity

The evaluation of alternative networks to provide cost effective solutions to the traffic congestion problems identified in the modelling process has been carried out in conjunction with the preparation of the Comprehensive Integrated Transport Plan for the short- to medium-term (5 to 10 years) and 2021 to 2031 (20 to 30 years) land use projections. The resulting road network infrastructure requirements have been reviewed and the requirements have been updated in terms of cost. Projects that have already been implemented, have been excluded.

(c) Roads requiring Rehabilitation or Maintenance

Several roads in the metropolitan area require major rehabilitation or reconstruction, because the layerworks have failed. These roads are all of metropolitan significance and are tabulated.

The SA National Roads Agency (SANRA) funds the maintenance of National Roads. The Provincial Departments of Roads and Public Works funds the maintenance of

Provincial Trunk Roads, rural Main Roads, District Roads and Minor Roads. The Nelson Mandela Bay Municipality funds the maintenance of Minor Roads within the urban area. Provincial Urban Proclaimed Main Roads and Roads of Metropolitan Significance form the backbone of the major road network in Nelson Mandela Bay. The maintenance of these roads is carried out by the Nelson Mandela Bay Municipality, with financial assistance from the Provincial Department of Roads and Public Works in terms of the Comprehensive Integrated Transport Plan.

In order to effectively plan a long-term strategy for the maintenance of Urban Proclaimed Main Roads, other roads of metropolitan significance and bridges, a Pavement Maintenance System (PMS) and a Bridge Management System (BMS) have been prepared. A major update of the PMS and BMS was recently undertaken with the preparation of an "Integrated Management Query Station" for the metropolitan area. This project comprises the redefinition of the major road network, the conversion of the old PMS and BMS data and a visual assessment of the road network. The outcome of the project is an operational and reliable PMS/BMS that can be used to determine maintenance priorities. The system outputs comprise an extensive array of reports, graphs and maps.

The funding requirements to implement the road maintenance programme are shown in the following table:

NO.	DESCRIPTION	TOTALCOST (R)
1	PEMET H91 MR425 Settler's Freeway Repairs	200,000
2	Sidewalks & Road Markings Maintenance	500,000
3	Resurfacing of Subsidised Roads	10,000,000
4	Matanzima Road	300,000
5	Upgrade Main Road through Swartkops	8,000,000
6	Rehabilitation of Algoa Road, Penford Road, Tyityaba Street, Lee Samuel Drive, Lindsay Road, Brickfields Road, & Avenue C & E	25,000,000
7	Improvement of William Moffat Expressway	37,300,000
8	Magennis Street Reconstruction	5,000,000
9	Baird Street Reconstruction (Mitchell to Mel Brooks)	1,000,000

NO.	DESCRIPTION	TOTALCOST (R)
10	Remedial works: Pell Street Interchange	8,000,000
11	Rehabilitation of Bridge Structures	5,000,000
	TOTAL (2011/12 financial year)	100,300,000

(d) Public Transport Facilities

The public transport related projects that have been identified as necessary for the implementation of the proposed new public transport system include the Integrated Public Transport System, feeder systems and supporting systems, e.g. ticketing and traffic control. The projects are focused primarily on the implementation of the first phase and the availability of funding from the Public Transport Infrastructure and Systems Fund.

Additional projects required to implement subsequent phases are in the process of being identified and costed.

(e) Non-motorised Facilities

The Nelson Mandela Bay Municipality has prepared a comprehensive Sidewalk and Cycle Track Master Plan. The Master Plan provides for the provision of non-motorised facilities on all arterial and collector routes throughout the metropolitan area and takes into account the required accessibility of major land uses, such as shopping centres, educational institutions and public buildings.

Funding to implement the Master Plan was applied for from the Municipal Infrastructure Grant (MIG-Cities) Programme. To date, 173 km of non-motorised transport (NMT) facilities have been implemented up to June 2010 and a further 18 km is planned for Phase 14 in the 2011/12 financial year. Budgetary provision for the implementation of the next phase of NMT facilities has been made in the five-year programme.

5.1.2.3.11 Travel (Transport) Demand Management (TDM)

TDM strategies have been formulated in the CITP to give priority to public transport vehicles, while simultaneously applying constraints to the use of private vehicles. This will be achieved by providing separated median bus lanes on the busy arterial roads and by removing car parking along the sides of these arterial roads.

5.1.2.3.12 Freight Logistics Strategy

The Comprehensive Integrated Transport Plan includes the following freight transport proposals:

- Prepare a comprehensive Freight Logistics Strategy for the NMBM.
- Construct screening areas with level hard surfaces at the four identified locations within NMBM.
- Provide facilities for the readjustment of loads on overloaded vehicles at the NMBM Traffic Department.
- Audit of abnormal load routes to identify current and potential obstructions.
- Bridges and culverts on abnormal load routes to be inspected and tested in terms of their load bearing capacity.
- Provide facilities at the NMBM Traffic Department to contain vehicles that transport hazardous material.

FIVE-YEAR PERFORMANCE PLAN**ROADS, STORMWATER AND TRANSPORTATION**

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Roads and Transportation (Municipal Strategic objective 2)	To provide reliable, efficient and sustainable transport system in Nelson Mandela Bay	Implementation of the Comprehensive Integrated Transport Plan (CITP)	Update of CITP	January 2012
		Implementation of the following road infrastructure development programmes:		
		(a) Tarring 350 km of road	Km of roads to be tarred	38 km
			Number of culs-de-sac to be tarred	50
		(c) Tarring of sidewalks	Km of sidewalks to be tarred	18 km
Roads and Transportation		(d) Resurfacing 685 km of road	Km of roads to be resurfaced	3 km by September 2011
		(d) Construction and maintenance of bridges	Number of bridge structures to be rehabilitated	1 (Pell Street)
Stormwater	To improve stormwater infrastructure and management across Nelson Mandela Bay	Stormwater drainage programme	Km of stormwater drainage to be installed	4 km

Fleet Management Services

The average age of municipal fleet is in excess of ten (10) years. This results in increased vehicle repair and maintenance costs. On 25 June 2007, the Council approved a budget of R20 million p/a to replace its fleet.

FIVE-YEAR PERFORMANCE PLAN

FLEET MANAGEMENT SERVICES				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Fleet Management Services (Municipal Strategic objective 2)	To provide reliable, efficient, cost-effective and sustainable Fleet Management Services	Implementation of the 10 Year Fleet Replacement Project	% availability of municipal fleet on road per day	85%

5.1.2.4 PROVISION OF ELECTRICITY

Since 2008, South Africa experienced a marked reduction in the National Generation reserve margin. As such, the country is faced with having to save energy through energy reduction campaigns (Demand Side Management Renewable Energy and Energy Efficiency). Through this programme, carbon emission reduction and climate change mitigation have become local priorities.

To this end, the NMBM is committed to becoming a leader in the field of climate change mitigation, the reduction of harmful greenhouse gases and the identification and implementation of alternative fuel sources. Renewable energy, proper energy efficient measures and the successful institutionalisation of climate change mitigation in all spheres of business form part of this commitment.

In order to ensure a balance to achieve savings while promoting business growth sustainable development in all sectors, and the concept of job creation, maintaining a safe, reliable and affordable electricity supply must prevail.

Good governance is a prerequisite for energy regimes that are economically and environmentally sound and socially responsible. With that in mind, the NMBM's Integrated Development Plan includes its commitment towards a socially and economically stable Integrated Energy Plan.

FIVE-YEAR PERFORMANCE PLAN

PROVISION OF ELECTRICITY SERVICES				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Provision of adequate and reliable supply of electricity and energy (Municipal Strategic objective 2)	To provide electricity to all households by 2014	Connection of 27 800 erven	Number of new erven connected to electricity	4 000 low-cost & informal houses 300 non-electrified households
		Erven on officially demarcated sites with electricity	% of all households on officially surveyed sites provided with access to electricity	98%
			% of reconnected and restricted washers disenabled for households in areas	100%
	To introduce alternative sources of energy	Implementation of the following renewable energy programmes: (a) Wind turbines	Obtain 25 megawatts of renewable energy through wind turbines	30 June 2012

PROVISION OF ELECTRICITY SERVICES				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
		(b) Solar heating	Number of solar geysers installed: <ul style="list-style-type: none"> • High-to-middle income households 	5 000
			<ul style="list-style-type: none"> • Low-income households 	40 000
Provision of adequate and reliable supply of electricity and energy (continued) (Municipal Strategic objective 2)		(c) Fishwater Flats methane generation	Produce 2 Megawatt of electricity from Biogas	30 June 2012
		(d) Landfill to gas	Arlington: Produce 2 megawatt of electricity from landfill gas Koedoes Kloof: Produce 3 megawatt of electricity from landfill gas	30 June 2012

PROVISION OF ELECTRICITY SERVICES				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
	To conserve energy through the implementation of energy efficient measures	Implementation of the following energy efficient programmes: (a) Introducing and installing of energy efficient lighting in municipal buildings	Number of municipal buildings fitted with energy efficient lighting	3 municipal buildings
		(b) Connecting households with hot water load control	Number of new households connected to hot water load control	5 000
		(c) Replacement of existing streetlights with energy efficient lighting	Number of existing streetlights replaced with energy efficient lighting	30 000
Provision of adequate and reliable supply of electricity and energy (Municipal Strategic		(d) Installation of domestic water heat pumps	Number of offers of water heat pumps to all NMBM households	5 000
		(e) Installation of alternative energy	Number of households benefiting from alternative sources of energy	5 000

PROVISION OF ELECTRICITY SERVICES				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
objective 2)	To ensure sustainable and effective reduction in electricity losses	Implementation of electricity loss reduction programmes	% electricity losses in line with NERSA	7%
	To provide and maintain electricity infrastructure to meet electricity demands	Provision and maintenance of substations	Number of substations installed	12
			Number of substations inspected	480
		Provision of streetlights and area lighting	Number of streetlights installed	120
	To provide and maintain electricity infrastructure to meet electricity demands		Number of area lighting installed (highmast & post/top)	360
		Replacement of damaged/vandalised consumer distribution units	Number of consumer distribution units replaced	80

5.1.2.5 PUBLIC HEALTH

The Municipality is mandated to provide quality primary health care and environmental services to all its inhabitants and occupational health, safety and wellness to its employees. Environmental services cover functional areas such as environmental management, waste management, parks and cemeteries, and environmental health.

The Municipality is faced with the following public health challenges:

- (a) Non-establishment of a single health authority, with three gazetted sub-district areas.
- (b) Environmental challenges and climate change.
- (c) Integrated Environmental Services Plan.
- (d) Illegal dumping.
- (e) Refuse Transfer Stations.

(a) Non-establishment of Single Health Authority with Three Gazetted Sub-district Areas

A three-year combined (Provincial and Local Government) projected budget and costing analysis for the adequate provision of primary health care services was completed for the period 2008/09 to 2011/12 and submitted to the Eastern Cape Department of Health and the NMBM in April 2009. The Executive Mayor has also established a Task Team to liaise with provincial counterparts on this issue.

(b) Sector Plan: Integrated Environmental Plan

The purpose of the Integrated Environmental Plan (IEP), which is a Sector Plan of the IDP, is to enunciate the NMBM's vision for sustainable development and indicate strategic interventions to re-orientate the NMBM's development path in a more sustainable direction.

The IEP is inherently and fundamentally underpinned by a hierarchy of National Environmental Legislative Frameworks and White Papers, such as the National

Environmental Management Act (1998). The IEP serves as the framework for sustainable development by setting goals and targets that aim at contributing to economic development, while ensuring social and environmental sustainability.

The IEP is also meant to guide the Municipality with respect to climate change, adaptation and the mitigation response measures required to meet international and national sustainable development and Millennium Goals targets.

(c) Integrated Environmental Services Plan

Key strategies have been developed and adopted to address biodiversity loss and development pressures on ecosystems and natural resources, respond to the growing effect of climate change, react to waste management issues and challenges, air pollution, greening, renewable energy, alternative energy, and coastal and water services aspects of NMBM. These strategies include, *inter alia*, the development, implementation and review of the following:

- The State of Environment Report (SoER), which has been completed before September 2011 and is entering its first year.
- The Nelson Mandela Open Space System (NMMOSS), which is under implementation. Three important drivers of NMMOSS ease of implementation is the Bioregional Plan, Environmental Management Framework and the Stewardship Program of which all are currently under implementation.
- The second generation of the Integrated Waste Management Plan (IWMP), which is being formulated.
- The Coastal Management Plan (CMP), which is being implemented.
- The Water Master Plan (WMP), which is currently being reviewed for implementation.
- Energy efficiency and renewable energy strategies, which are being implemented.
- The Greening Policy, which is currently being formulated.
- The Integrated Air Quality Management Plan (IAQMP), which is currently being implemented.

(d) Illegal dumping

A strategy and implementation plan has been developed to eliminate illegal dumping. The implementation of the plan will be phased, due to the funds required for implementation.

(e) Refuse Transfer Stations

The construction of a material recovery facility will be investigated to facilitate waste minimisation efforts. Formal transfer stations will be converted into drop-off/recycling stations to facilitate recycling initiatives.

5.1.2.5.1 Primary Health Care and HIV and AIDS Mainstreaming

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 and begun to reverse the spread of HIV and AIDS by 2015.
- To have halted and begun to reverse the incidence of malaria and other major diseases, such as TB, by 2015.

A priority of the Municipality is to ensure universal access to comprehensive primary health care services. In this regard, the Municipality considers the proximity of health facilities to communities, the physical condition of the facilities, the standard of services provided, as well as the optimal availability of health personnel, as critical in ensuring such access, towards achieving the Millennium Development Goals.

The Municipality identified the development of an integrated HIV and AIDS Plan as a strategic developmental objective in order to achieve the indicators set by the National Strategic Plan (2007-2011). To address the pandemic, key priority areas have been identified on the National Strategic Plan (2007-2011). This Plan will guide the Municipality in mainstreaming HIV and AIDS.

Key priorities of the Plan:

- Prevention of new HIV and TB infections by 50%.
- Treatment, care and support to alleviate and mitigate impact.
- Research, monitoring and surveillance.
- Human rights and access to justice.
- Broadening access to basic services.

The Department of Cooperative Governance and Traditional Affairs nationally views HIV and AIDS not as a health issue only, but also as a socio-economic, developmental, governance and human rights issue. HIV and AIDS mainstreaming is everybody's responsibility.

A key objective of the Integrated HIV and AIDS Plan for NMB (2007-2011) is to mainstream the following:

- Improved food security and nutrition
- Orphans and vulnerable children
- Improved access to life-sustaining resources
- Mainstreaming of HIV and AIDS by internal and external stakeholders
- Gender transformation
- Workplace programmes

A partnership between the Municipality, public and private sector is therefore crucial in achieving these objectives.

All these initiatives require an integrated approach by the three spheres of government. Accordingly, the Municipality established a multi-stakeholder Metropolitan AIDS Council, with the responsibility to oversee the implementation of the Integrated HIV and AIDS Plan on a quarterly basis.

5.1.2.5.2 Occupational Health, Safety and Wellness

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

- (a) An integrated employee health, safety and wellness programme.
- (b) Ongoing hazard identification.
- (c) Risk assessment and management.
- (d) The ongoing medical surveillance of employees and serving Councillors.
- (e) Construction safety management.
- (f) Incident and accident investigation.

5.1.2.5.3 Waste Management

The objective of Waste Management Services is to provide quality sustainable waste management services to the residents of Nelson Mandela Bay so as to ensure a clean and healthy environment by:

- (a) Rendering refuse collection services to all residents in terms of the Waste Management Act
- (b) Providing a sufficient number of waste disposal facilities with sufficient capacity
- (c) Drafting and implementing a second generation integrated waste management plan for the NMBM, focusing on waste avoidance, reduction and recycling.

5.1.2.5.4 Environmental Health

The Municipality focuses on those aspects of human health, including quality of life, that are determined by physical, chemical, biological, social and psychosocial factors in the environment. It also refers to the theory and practice of assessing, correcting, controlling and preventing those factors in the environment that can potentially affect the health of present and future generations.

Core functions of Environmental Health are the following:

- Compliance monitoring of water quality and availability.
- Implementing environmental health promotion, hygiene awareness and education campaigns.
- Monitoring food safety and hygiene.

- Monitoring waste management, waste disposal and general hygiene, and advocating for sanitary practices.
- Conducting health surveillance at designated premises.
- Monitoring the control of communicable diseases and those related to environmental health.
- Ensure the control and monitoring of vectors and stray animals.
- Monitoring environmental pollution, including air pollution and noise.
- Monitoring and ensuring control over the disposal of the dead.
- Monitoring and ensuring adherence to all health standards during traditional circumcision practices.

5.1.2.5.5 Environmental Management

The NMBM recognises the huge risks posed to our planet by global warming and is committed to playing its part as a global citizen by responding to the challenge of climate change. In particular, South Africa finds itself in the situation in which it is both a high emitter of greenhouse gases and a country predicted to experience the impacts of climate change in a severe manner. It is accepted that climate change is a national priority of a cross-cutting nature, with implications for a wide range of ministries across government and across all spheres of government. Due to the aforementioned, the NMBM has to protect, maintain and ensure that there is sustainable utilisation of Nelson Mandela Bay's globally important biodiversity and environmental assets in a manner that is legislatively responsible and compliant. In line with various environmental legislative frameworks, Environmental Management ensures the following:

- Coordinating the development of the climate change and response strategy for the Municipality.
- Strategic planning and development activities that facilitate the implementation of environmental programmes, whilst upholding sustainable development principles in the delivery of key service delivery objectives.
- Protecting, enhancing and maintaining the social, economical, cultural and environmental integrity of the coastline of Nelson Mandela Bay.
- Assist in completing the annual environmental audit of the NMBM.

5.1.2.5.6 Development and maintenance of Parks, Cemeteries and Public Open Spaces

The Municipality is committed to create and maintain landscaped areas, undeveloped municipal land within the urban footprint and cemeteries in a sustainable, aesthetic, eco-friendly safe environment to enhance the marketability of the city and improve the quality of life for all.

This includes:

- Conceptualisation, planning and implementation of landscaping projects.
- Planning, provision and maintenance of playground equipment.
- Planning and development of Public Open Spaces, including major parks and landscaped islands.
- Compilation and implementation of greening programs as per the Greening Policy.
- Maintenance of parks, flowerbeds, developed public open spaces and playground equipment.
- Tree planting on street verges and public open spaces.
- Maintenance of trees on verges and public open spaces.
- Specialised vegetation control (alien vegetation management, weed control and biological control).
- Provision of burial land and burial services.
- Upgrading/Maintenance of cemeteries.
- Provision of floral decorations for civic functions, organizations and institutions in City venues only (only non-profitmaking organisations).
- Plant production for the City's requirements
- Providing advice to the public regarding plant diseases and identification, where possible.

FIVE-YEAR PERFORMANCE PLAN

PUBLIC HEALTH				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Primary Health Care Services (Municipal Strategic objective 2)	To promote general health and wellness of the inhabitants in the Nelson Mandela Bay	Construction and upgrading of municipal health facilities	Number of municipal primary health care facilities constructed	2 clinic (Tshangana and Chatty Clinics)
			Number of municipal primary health care facilities upgraded	1 clinic (Pohlar Park Health Post)
		Provision of quality health care	Nurse-to-patient ratio	1:45
		Implementation of the National Health Insurance	Roll-out of the National Health Insurance	June 2012
			Hosting of a health summit	December 2011
		Provision of Integrated Management of Childhood Illnesses (IMCI), Antenatal Care (ANC) and Childhood Immunization.	% of community health clinics providing Integrated Management of Childhood Illnesses (IMCI)	100%
			% of community health clinics providing Antenatal Care (ANC) services (37 out of existing 41 clinics)	90%
			% of children under the age of 1 year covered in the Expanded Programme on Immunisation in Nelson	85%

PUBLIC HEALTH				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
			Mandela Bay	
Primary Health Care Services <i>(continued)</i> (Municipal Strategic objective 2)			% of designated primary health care facilities to provide dual-therapy to prevent mother-to-child transmission of HIV (PMTCT) (37 out of existing 41)	90%
	To combat the spread of TB, HIV and AIDS in Nelson Mandela Bay	Implementation of Integrated HIV and AIDS Plan	% reduction in the prevalence of HIV and AIDS	2% reduction
		Implementation of TB control programmes, which include the following: <ul style="list-style-type: none"> • Implementation of the District TB Control Plan • Strengthening TB treatment programmes to improve case detection, reduce treatment interruptions and improve cure rates 	% New Smear Positive Cure Rate	78%
			% reduction in New Smear Positive Defaulter Rate	4%
			% New Smear Positive TB Conversion Rate	78%
			% of TB clients on Direct Observation Treatment	99%

PUBLIC HEALTH				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Primary Health Care Services (Municipal Strategic objective 2)	To provide a pharmaceutical support service	Maintenance of adequate stock levels	% clinic tracer drug monthly stock out at the Pharmacy Depots	10%
Occupational Health, Safety and Wellness (Municipal Strategic objective 2)	To ensure the health, safety and wellness of all NMBM employees	Implementation of Health and Safety Risk Management Programme	% reduction of occupation health and safety hazards and risks in the workplace	5%
			% reduction in work related accidents	5%
			% of municipal construction sites audited for health and safety compliance	100%
		Implementation of Workplace HIV and AIDS Plan	Reduction in the number of employees infected with HIV and AIDS	5%
			% increase in number of employees testing for HIV and AIDS	10%
		Strengthening the Employee Wellness Programme within the NMBM	% increase in number of employees seeking help for substance abuse management	10%
			% of financial literacy and debt counseling training to NMBM employees and	5%

PUBLIC HEALTH					
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Indicators	Performance	2011/12 Target
			Councillors		
Occupational Health, Safety and Wellness (continued) (Municipal Strategic objective 2)		Implementation of legally compliant occupational health monitoring and the hygienic placement of employees	% of medical surveillance undertaken on employees in the designated occupations		100%
Waste Management (Municipal Strategic objective 2)	To provide quality sustainable waste management services to ensure a clean and healthy environment	Provision of waste management services	% of formal households receiving a domestic waste collection service		100%
			% of informal households receiving a domestic waste collection service		100%
			% of households in Peri-urban areas with access to waste management services		15%
		Provision of sufficient number of waste disposal facilities with adequate capacity	Number of transfer stations (waste drop-off centre) to be constructed		2 per annum

PUBLIC HEALTH				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
		Implementation of the NMBM Integrated Waste Management Plan	% reduction in illegal dumping	30%
Waste Management (continued) (Municipal Strategic objective 2)			Number of events to promote awareness on waste management	1200
			Number of waste minimisation recycling projects	2
			Number of waste management co-operative areas to be sustained	9
			Number of wards benefitting from community cleansing projects	24
			Number of cleaning brigades participating in the cleaning programme	1680
Environmental Management (Municipal Strategic objective 2)	To mitigate or adapt to the effects of climate change, greenhouse gas emissions and energy usage	Development of Nelson Mandela Bay Climate Change and Resource Strategy	Development of a greenhouse gas emissions inventory study	June 2012

PUBLIC HEALTH				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
	Access to basic environmental education services	Promotion of environmental education and awareness through community based projects and programmes	Number of people attended environmental education and awareness programmes	25 000
Environmental Health (Municipal Strategic objective 2)	To ensure a safe, healthy and secure environment	Air Pollution Prevention and Reduction Programme	Number of diesel-driven vehicles to be tested for compliance	800
			Number of additional air quality monitoring stations	Two (2) stations by June 2012
		Implementation of Foodstuffs Cosmetics and Disinfectants Legislation	Number of environmental health and awareness events held metro-wide to reduce infections due to food poisoning	4
			Number of milking parlors to be evaluated and certified in terms of the Foodstuffs, Cosmetics and Disinfectants Act	140 (farms)
			Number of flour and maize samples to be taken at local millers to determine compliance	24
			Number of samples to be taken at local salt factories to determine compliance	24

PUBLIC HEALTH				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
		Control of stray animals	% reduction in number of accidents due to stray animals	2%
Parks & Cemeteries (Municipal Strategic objective 2)	To create and maintain landscaped areas and cemeteries in a sustainable, aesthetic eco-friendly safe environment	Provision and maintenance of POS and landscaped areas	Number of POS maintained	2073 (Area: 1220.16 ha)
			Number of play parks developed	11
		Greening and beautification initiatives	Number of trees planted	790
		Cemetery management and development	Number of cemeteries maintained	24
			Number of cemeteries landscaped (all operational cemeteries)	12

5.1.2.6 HIV AND AIDS MAINSTREAMING

The Municipality identified the development of an integrated HIV and AIDS Plan as a strategic developmental objective in order to achieve the indicators set in the National Strategic Plan (2007-2011). To address the pandemic, key priority areas were identified in the National Strategic Plan 2007-2011. This Plan will guide the Municipality in the mainstreaming of HIV and AIDS.

Key priorities of the Plan are the following:

- Prevention of new HIV and TB infections by 50%.
- Treatment, care and support to alleviate and mitigate impact.
- Research, monitoring and surveillance.
- Human rights and access to justice.

Department of Cooperative Governance and Traditional Affairs nationally views HIV and AIDS not as a health issue only, but also as a socio-economic, developmental, governance and human rights issue. HIV and AIDS mainstreaming is everybody's responsibility.

The Integrated HIV and AIDS Plan for NMB (2007-2011) outlines its objectives to mainstream the following:

- Improved food security and nutrition
- Orphans and vulnerable children
- Improved access to life-sustaining resources
- Mainstreaming of HIV and AIDS by internal and external stakeholders
- Gender transformation
- Workplace programmes

A partnership between the Municipality and the public and private sectors therefore becomes crucial in achieving the objectives.

In pursuing the above supporting objectives, the following Five-year performance plan was introduced to achieve integrated HIV and AIDS mainstreaming.

FIVE-YEAR PERFORMANCE PLAN

HIV AND AIDS MAINSTREAMING				
Key performance Area	objective	5 year Programmes/ Projects	Key Performance indicators	Target 2011/2012
1. HIV and AIDS Mainstreaming (Municipal Strategic objective 2)	To reduce the spread of HIV and AIDS	Implementation of HIV and AIDS Integrated Plan	Number of HIV and AIDS public awareness events held	3 (World AIDS Day, Candlelight Memorial and Partnership against AIDS)
			% of HIV and AIDS projects mainstreamed by directorates	100%
			Number of Metro AIDS Council meetings held	4
			Number of HIV and AIDS mainstreaming programmes initiated in informal settlements	2
			Number of household vegetable gardens to be initiated in informal settlements	50 households
			Number of workshops / training programmes provided to NMBM directorates	4
			Number of Ward Committee members trained in HIV and AIDS mainstreaming	240

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, fire services, internal security services, as well as the establishment of a municipal Police Service.

To create a safe and secure environment in Nelson Mandela Bay, the full participation of all stakeholders, including our residents and the business community, is required in addressing the following challenges:

- (a) Reducing crime.
- (b) Reducing the risk of disasters.
- (c) Reducing the risk of fire and other emergency-related risks.
- (d) Reducing accidents and road fatalities.
- (e) Maintaining acceptable levels of response to emergencies.
- (f) By-law enforcement.
- (g) Protection of municipal employees and assets.

A number of programmes have been developed to address these challenges, as presented 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 with initiatives by the SAPS and other state organs to prevent and reduce crime in the NMB area;
- (b) promote community safety awareness; and
- (c) promote public knowledge and involvement in community safety structures.

The components of our Crime Prevention Strategy are:

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

5.1.2.7.2 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; and
- (e) post-disaster recovery and rehabilitation.

The Disaster Management Plan takes into account the vulnerability of the various communities and prioritises the potential risk accordingly. To 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 implementation.
- (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 safety and security service delivery, the Municipality has embarked on a programme to upgrade and replace its emergency vehicles, equipment and infrastructure. An operational 24-hour traffic control service is envisaged with the establishment of the municipal Police Service.

5.1.2.7.4 Integration and Sustainability

Safety and security play an important role in economic growth, tourism development and investment. Fulfilling the safety and security requirements of Coega and other major developments is paramount. In addition, safety and security is a prerequisite for the sustainable growth of communities. Safety and security in Nelson Mandela Bay will also be crucial beyond the World Cup.

FIVE-YEAR PERFORMANCE PLAN

SAFETY AND SECURITY				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Targets
Provision of Safety and Security Services (Traffic and Licensing Services) (Municipal Strategic objective 3)	To ensure a safe and reliable road traffic system in the Nelson Mandela Bay	Implementation of Traffic Control, Enforcement and Management Programme	% reduction in road fatalities through accidents	1%
			Average of traffic fines issued by a Traffic Officer per day	2 cases per hour
			% revenue collection on traffic fines	52%
		Drivers/Learners licence	Turnaround time from booking learners and Driver's License to the actual test	16 weeks
			Number of warrants of arrests executed	15 361
			Number of educational programmes on traffic safety implemented	120 programmes per year

SAFETY AND SECURITY				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Targets
Provision of Security Services (Protection of Municipal staff and assets) (Municipal Strategic objective 3)	To ensure the safe-keeping of municipal assets and employees	Implementation of the Security Master Plan	Number of risk analysis surveys completed	16 risk analysis surveys completed
			Number of additional CCTV cameras installed	10
		Establish a by-law enforcement unit		
Provision of Disaster Management Services (Municipal Strategic objective 3)	To proactively and effectively prevent, mitigate and respond to disasters		Number of community based risk assessments in communities completed	8 risk assessments conducted per year
			Number of additional Disaster early warning systems installed	2 by December 2011
			Number of Disaster awareness programmes held in communities	100
			% Metro capital projects compliant with the Disaster Management Plan	100%

SAFETY AND SECURITY				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Targets
Provision of Disaster Management Services (continued) (Municipal Strategic objective 3)			Number of Disaster Management Forum meetings held	4
			Number of safety certificates issued for stadium compliance	12
Provision of Safety and Security Services (Fire Services) (Municipal Strategic objective 3)	To ensure an efficient and effective fire safety environment and services	Implementation of a Fire Safety Programme	Number of educational programmes regarding fire safety implemented in communities	24
			% reduction in fire incidents	1%
			Number of anti-crime campaigns launched	4
			Number of local safety and security fora established	6
			Number of crime diversion programmes launched	6

SAFETY AND SECURITY				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Targets
			Number of youth brigades and volunteers patrolling the streets	1680
Provision of Safety and Security Services (Emergency Services) (Municipal Strategic objective 3)	To have a quick, efficient and effective response to emergencies	Implementation of fire safety, traffic and disaster emergency programmes	Response rate to emergencies:	
			Traffic	10 min.
			Fire	10 min.
			Number of fire safety inspections conducted to ensure by-law compliance	800

5.1.2.8 Infrastructure Asset Management

This Municipality prides itself with effective asset management systems. The importance of an effective asset management system can never be overemphasized, because it supports infrastructural development and maintenance programmes. These systems involve the management of the following strategic assets:

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

Asset management is central to service delivery. When assets are managed properly, operational and replacement costs are significantly reduced. If assets are not properly maintained, service disruptions may occur. In the past, investment in infrastructure asset maintenance has been inadequate, due to insufficient funding. The inadequate levels of maintenance in the past is the reason why this Municipality is currently confronted by huge maintenance backlogs.

The NMBM have developed an integrated and auditable asset register that fully complies with the latest accounting standards. This system identifies the operational requirements for the maintenance and development of its infrastructure and other asset programmes on an ongoing basis.

The biggest challenge this Municipality faces in to keep up the pace of maintenance of the rapidly expanding asset base as services are rolled out and the metropolitan area is growing.

The following information is indicative of where this Municipality is in terms of asset management:

- Three consecutive unqualified Audit Reports (2007/08 to 2009/10).
- The NMBM has a fully GRAP compliant Asset Register (General Ledger).
- The detailed Asset Register consists of the following:
 - Roads and Pavement Management System
 - Bridge Management System
 - Water and Sanitation Management System
 - Fleet Management Information System
 - Land and Facilities Management System
 - Electricity Management System
 - Moveable Asset Register
- Asset values are based on the historic cost method.
- The detailed Asset Register includes replacement values for planning purposes.

To ensure every asset is maintained, the following is done:

- Annual Asset Verification is done by all directorates for all asset categories
- Annual condition assessment is done, resulting in maintenance plans as follows:
 - Roads and bridges: Detail visual inspection.
 - Facilities: Physically inspected.
 - Fleet: Serviced annually.
 - Water, sanitation and stormwater condition assessment is done via CCTV cameras.
 - Electricity Network: Physical inspection and fault report analysis are undertaken annually to determine the conditionality of the assets.
- Maintenance plans are executed per the Operating Budget.
- Rehabilitation maintenance to extend the lives of assets is executed per Capital Budget.
- Replacement of Assets takes place where rehabilitation maintenance is not economically viable.

The following table lists the value of this Municipality's asset base and what it would cost to replace all its assets if they were not properly maintained or in the event of a disaster.

Asset Category	Historic Cost	Estimated Replacement Value
	R million	R million
Infrastructure Assets	7 696	154 916
Land and Buildings	2 233	6 526
Community Assets	2 862	33 500
Heritage Assets	111	16 662
Other Assets	595	895
Intangible Assets	426	695
Investment Property	79	451
TOTAL	14 002	212 646

When assets are maintained at the desired level, the cost of rehabilitation and replacement will be reduced significantly. The international norm is that municipalities should at least spend 2% of the replacement value on operational maintenance. This would be a level of operational maintenance of R4,5 billion per annum. This is clearly unaffordable for this Municipality. On average, this Municipality spends approximately R400 million per annum on operational maintenance.

The following table demonstrates the levels of spending operational repairs and maintenance, capital rehabilitation and replacement of assets for the period 2007/08 – 2010/11.

Action	2007/08	2008/09	2009/10	2010/11	TOTAL
	Actual Spent	Actual Spent	Actual Spent	Budgeted Expenditure	
	R' million	R' million	R' million	R' million	R' million
Operating repairs and maintenance	330	382	408	489	1 609
Capital rehabilitation	36	49	57	59	201
Replacement					

of assets	62	77	73	56	268
TOTAL	428	508	538	604	2 079

The above table demonstrates how the replacement of assets reduces as operating repairs and maintenance increases. This Municipality sits with an aging infrastructure asset base that inevitably needs to be replaced at some time, which may result in significant rates increases.

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. The Municipality's Economic Development Framework seeks to improve the Metro's global competitiveness and simultaneously eradicate poverty. Effectively, this Framework recognises that Nelson Mandela Bay is part of the global economy and also needs to ensure that it creates a safety net for the poor.

The process for the development of a major regional retail and commercial centre is under way and the momentum in the development of the waterfront as a catalytic project will be intensified.

The global economic recession experienced over the past three years has led to job-shedding in the city, as various firms in the automotive, metals and engineering sectors were forced to close or reduce their operations significantly. In response, the city's political leadership, through the Economic Summit held in May 2010, brought together all socio-economic partners to re-imagine the local economy, culminating in the adoption of a local development strategy.

The regional economy is dominated by the manufacturing sector. We therefore need to strengthen and build on our existing manufacturing base by increasing the local content of production through attracting both foreign and domestic investments and improve logistics and skills supply.

The primary goal of government in the next three years is to ensure that the jobless growth trend is reversed and that more emphasis is placed on job creation and youth development. Industrial sectors that have a high labour absorption capacity are targeted, e.g. tourism. Further, skills development that is linked to labour demand by industries will be prioritised, e.g. the training of artisans to provide competent skills in support of the manufacturing and maritime industries.

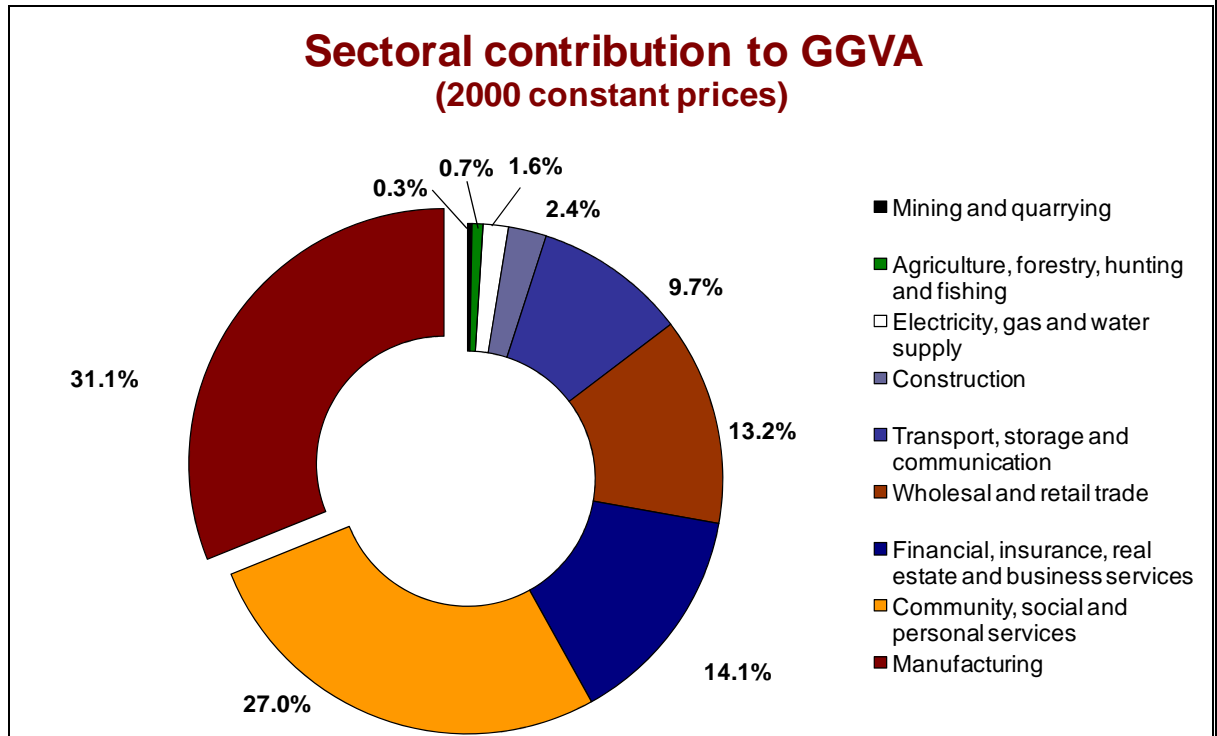
Nelson Mandela Bay is a coastal city, therefore it must maximise benefits from tourism and property development. The Tourism Master Plan has been reviewed to ensure that we build on the benefits of the FIFA 2010 World Cup, such as worldwide exposure as a visitor friendly city. Further, as tourism is the fastest growing sector in the local economy, all efforts will be made to ensure that it contributes significantly to job creation efforts.

The Economic Development Strategy identifies the following key economic enablers for the Nelson Mandela Bay:

- Skills development.
- Infrastructure development.
- Visionary governance.
- Meaningful business, civil society and governmental partnerships.

Sectoral contributions to Gross Geographic Value Added are reflected below:

Figure 1: Sectoral contribution to Gross Geographic Value Added (GGVA)



For Nelson Mandela Bay's economy to generate the anticipated jobs, the focus must be placed on industries that yield more job creation opportunities and economic diversification, such as tourism development and events management.

Re-imagining Nelson Mandela Bay's Economy

On 14 – 15 May 2010, the Nelson Mandela Bay Municipality held an Economic Summit forging a bold plan for the socio-economic transformation of Nelson Mandela Bay, specifically activating economic growth impulses that will generate work opportunities and increase household and social incomes throughout the Metro and the region.

Representatives of local and provincial government, the business community, organised labour, academia, students and civil society participated and collectively agreed on a local economic development path for Nelson Mandela Bay.

A key outcome of the Summit is a Socio- Economic Intervention Plan, which all stakeholders and participants committed to jointly implement. This Plan is reflected in the table below:

A 're-imagined City': a three-part NMB Socio-Economic Intervention Plan (SEIP)		
1. Social Programme	2. Industrial Growth and Innovation Programme	3. Infrastructure and Transport Programme
EPWP (mass employment programme) Food security Urban upgrading/Housing HIV/AIDS	Autos Renewables Agro-processing Capital goods PetroSA Tourism	Coega Trans-shipment Hub Metro Transport Water/Electricity
Key enablers and intervention programmes		
Institutional turnaround – LGTAS		
IDP process alignment, consultation and incorporation		

In terms of the Plan, the following key intervention programmes will be implemented and mainstreamed in the institution:

5.2.1 Social Programme

Key priorities of the Social Programme include the following:

- (a) Massive implementation of EPWP and job creation.
- (b) Food security, which includes school food gardens, urban agriculture as well as feeding schemes.
- (c) Provision of integrated sustainable human settlements, with facilities, amenities and services.
- (d) HIV and AIDS mainstreaming, treatment and support.

5.2.2 Industrial Growth and Innovation Programme

Key to industrial growth and innovation in Nelson Mandela Bay are the following programmes:

- Infrastructure and logistics
- Skills development
- Investment facilitation
- Industrial finance and incentives

- Research and development
- Small business support

5.2.3 Infrastructure and Logistics Programme

This Programme focuses on the following:

- (a) Provision of bulk infrastructure to encourage investment, lobby other spheres of government and parastatals for additional funding, and maximise the benefits of Coega as a major transshipment hub.
- (b) Investment in the Metro's integrated public transport system.
- (c) Provision of integrated infrastructure development, to deal with both service delivery and infrastructure backlogs.

Priority industries in Nelson Mandela Bay that should receive focus under the Industrial Growth and Innovation Programme are the following:

- Protecting and strengthening the automotive sector.
- Prioritising renewable energy resources and a green economy.
- Tourism growth and development.
- Agroc-processing and maximising capital goods and local content and capacity development.
- Investigating and developing logistics and maximising industries.
- Establishing a partnership lobby between the Metro, the Province, CDC, business chambers, and civic and social partners to mobilise and attract Petro SA investments in Nelson Mandela Bay.
- Conducting study and lobbying for SEACOM cable connectivity at the Coega IDZ.

5.2.4 Socio-economic Impact of Sport and Recreational Activities

The sporting and recreational landscape changed dramatically in the previous century, and this dynamic field will continue to change in the 21st century. Sporting and recreational activities continue to be key mechanisms for transforming society and building economic well-being. These fields have the ability to generate employment, and build social cohesion, national pride and economic development.

Nelson Mandela Bay is blessed with rich legacy of Victorian architecture, mixed with a vibrant Xhosa and Afrikaans culture. The latter, as well as new developments in the city, such as the Red Location Museum of Struggle, our pristine beaches and have shown to be the biggest drawing cards for competing in the international tourism sector. The continued preservation of this key infrastructure and the development of new heritage infrastructure will ensure that the residents of the city all find an identity and a source of pride in their city. Likewise, the development of the arts and crafts disciplines will be a sure way of ensuring that Nelson Mandela Bay is able to create a sustainable and proud livelihood for those sectors of its community that are not able to find employment in the formal economy, thus pushing back the frontiers of inequality and poverty.

On the sporting front, Nelson Mandela Bay has a proud history of individuals who have excelled in sport. However, sport development in Nelson Mandela Bay has not yet reached its full potential. Nelson Mandela Bay has identified key sporting codes, namely soccer, rugby, netball, cricket and water sport, for special attention and development. Support for a Super Rugby franchise in Nelson Mandela Bay as well as professional Soccer League status is imperative. Likewise the continued rise of the City's cricket is recognized. Other sporting codes like the martial arts, athletics and tennis will also receive focus.

The provision of adequate sporting and recreational facilities is key in sport development and has been prioritised by the Municipality. Partnerships between the Municipality, different sporting bodies and communities are essential in this regard.

The development of the arts and culture sector through the nurturing of talent and infrastructure provision needs to be linked to the promotion of the creative industries. Strategies to develop the arts and culture sector are in place and will be complemented by film and events management policies and the Tourism Master Plan to provide guidance on the development and promotion of this sector. The By-laws regarding film and events needs to be implemented and monitored. Awareness sessions will be conducted with communities and stakeholders to assist with compliance.

Nelson Mandela Bay currently has an elementary industry presence only, despite the massive talent in the region. Active focus will therefore be placed on enhancing artists' ability to do business and expose themselves to the varied opportunities within the cultural industries. The building blocks for a dynamic creative industry sector will be laid. A film office, linked to the events office, has been established to develop a relevant policy and bylaws and act as a one-stop shop for processing film and event applications and permits.

NO	Project Name	Description	Location	Total Budget	NMBM Envisaged Finance	Project Duration	Project Start	Responsible Directorate	Status Quo
5	Motherwell Urban Renewal Project (MURP)	A multi-faceted approach to upgrade amenities and services in Motherwell (employment and community participation)	Motherwell	R944,4 million		5 years+	2002	MURP	
6	Economic Development	Access to food security and long-term vision to build agriculture into a sustainable economic sector.	Motherwell, Kwanobuhle, Despatch, Ibhayi	Not yet determined		5 year programme	2003	Economic Development and Planning	
7	COEGA Industrial Development Zone and Port	Coega IDZ area north of the City is a high-tech industrial zone anchored by a new deepwater port.	Coega IDA, 20 existing harbour	IDZ – R12 billion Port – R2,6 billion		IDZ – 50 years Port – 3 years	2002-	Economic Development and Planning	
8	Madiba Bay Leisure Park Project	Creation of a range of facilities showcasing wildlife, marine life, indigenous culture and adventure close to the existing tourism hub.	Vacant land south of city Cape Receife to Sardinia Bay.	R68 million (initial spent R1 billion (concessions))		5 years	2002-Planning started	Economic Development and Planning	
9	Freedom Statute	Construction of an approx. 100 m high statue of Nelson Mandela.	Harbour vicinity	R342 million			2003-Planning started	Economic Development and Planning	
10	Nelson Mandela Metropolitan Bay Beachfront Developments	Maximising the environmental and tourism potential of the beachfront in the Nelson Mandela Region	Beachfront development nodes	R100 million		5 years	2004-planning started	Recreational Arts and Cultural Services and Economic Development and Planning Economic Development and Planning	

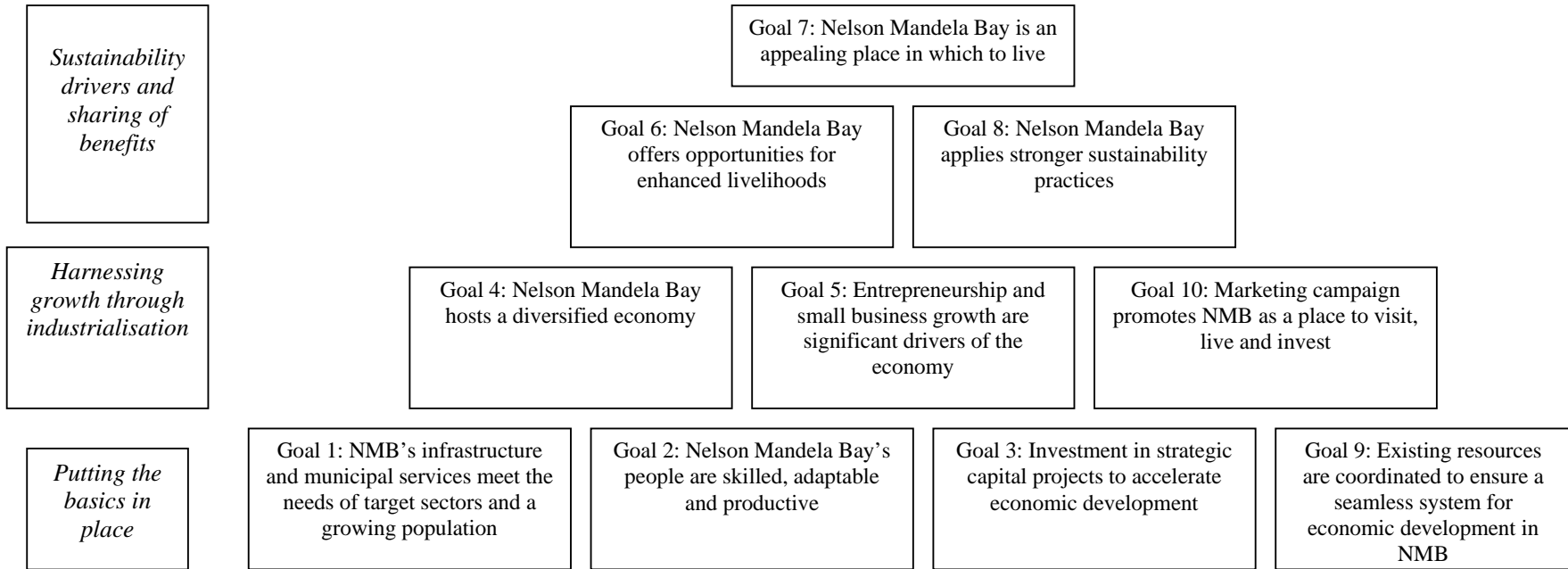
NO	Project Name	Description	Location	Total Budget	NMBM Envisaged Finance	Project Duration	Project Start	Responsible Directorate	Status Quo
11	N2 Developments	Multi-use facility with a high quality service station as an anchor. (residential, commercial, hotel and recreational uses.)	PE entrance on N2 between Sherwood and Rowallan Park.	Phase 1 – R40m (Engen Station) Phase 2 – residential approx. R980 m.		2 years		Social Development & Health	
12	Bayworld	A facility with upmarket aquarium, sea water features, dolphinarium and tourist facility.	Existing Bayworld site and seaward side off Beach Road.	R45 million		4 years	2003 Planning started	Economic Development and Planning	
13	Red Location Museum	A tourism village incorporating a museum, art centre, market and library.	Red Location	R27 million		3 years	2002 Planning started implementation	Recreation, Arts and Cultural Services	
14	International Convention Centre	A major convention centre and high quality recreation facility within the Municipality.	Boardwalk	R250 million		3 years	2003 Planning started	Economic Development and Planning	14
15	Colcheter Development	To make provision for an entrance feature into the Nelson Mandela	Northern entrance to the Metropolitan area	Not yet determined		2 years	2004 Planning started	Economic Development and Planning	
16	Skills Development and Placement Urban Renewal	Skills Development Centre	Nelson Mandela Metro	R80 million		5 years	2004 Planning started	Human Resources	

NO	PROJECT NAME	DESCRIPTION	LOCATION	TOTAL BUDGET	MUNICIPAL ENVISAGED FINANCE	PROJECT DURATION	PROJECT START	RESPONSIBLE DIRECTORATE	STATUS ON PROJECT
26.	International Airport Development	Upgrading of the existing airport into international status	Existing Airport in Walmer	Not yet determined				Economic Development and Planning	
27.	Water Desalination Plant Project	Conversion of sea water to potable water in order to address water crisis	Swartkops	R1,6 billion				Economic Development and Planning	
28.	Nelson Mandela Bay International Sports Complex	Build a world class sport academy in the Nelson Mandela Region	Telkom Park	Not yet determined				Economic Development and Planning	
29.	Madiba Bay Creative Arts and Film Industry	Enhance cultural diversity and performing arts to unleash existing potential of the region	Nelson Mandela Region	Not yet determined				Economic Development and Planning	
30.	Local Business Development Tax	Provide business incentives to local business and also attract direct investment	Nelson Mandela Region	Not yet determined				Economic Development and Planning	
31.	School of Medicine and Health Science Management	Build a world class medical school of excellence	Madiba Bay Leisure Park	Not yet determined				Nelson Mandela Metropolitan University and Medical University of South Africa	
32.	Nelson Mandela Skills Revolution and Co-operative Development Centre	Improve and increase skill based labour force in the region	Eastern Training Centre	Not yet determined				Department of Labour, Corporate Services & COEGA IDZ	
33.	Low Cost Integrated Housing Project	Deracialisation of affluent areas in the Nelson Mandela Region	Nelson Mandela Bay Metropolitan Municipality	Not yet determined				Human Settlements	

5.2.6 Building Basics in order to achieve the desired Socio-economic Outcomes

The strategic framework as per the LED Strategy identifies Nelson Mandela Bay's economic development vision and its objectives, as reflected in Graph 1 below. The economic development vision of the Municipality is: "*A first choice destination for sustainable living, innovative business and thriving investment*".

Graph 1: Schematic depiction of Goals underpinning City's Economic Vision:



5.2.7 Job Creation and Expanded Public Works Programme EPWP

In his 2011 State of the Nation Address, the President signaled that government was primarily concerned about the prevalence of unemployment and poverty in the country. To address these concerns, 2011 was declared the year of job creation. Every sector and every business entity, regardless of size, is urged to focus on job creation. Every sector contribution counts in this national effort. All government departments will align their programmes with the job creation imperative. The Nelson Mandela Bay Municipality has also aligned its programmes in this regard to ensure the creation of decent jobs, infrastructure and socio-economic development as well as environmental management. The Municipality's IDP and Budget are being utilized as key tools for mainstreaming labour-intensive approaches.

The Municipality is currently implementing EPWP Phase 2, which commenced in 2009. EPWP is a Government-wide Programme aimed at creating jobs and imparting skills through public spending. EPWP involves re-orientating line function budgets so that government expenditure results in more work opportunities, particularly for unskilled labour. It consists of four sectors: -

- Infrastructure
- Environment and Culture
- Social
- Non-state

EPWP is a cross-cutting programme in all directorates in the NMBM. Each directorate is required to identify and integrate labour-intensive programmes/projects into its normal activities, i.e. SDBIP.

Objectives

- Maximising employment opportunities.
- Developing skills in the community through EPWP training programmes.
- Developing sustainable emerging enterprises through accredited learnerships.

- 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, women and people living with disabilities).
- To enhance accountability, and the monitoring and evaluation of the implementation of the EPWP by regular reports sent to national and provincial government, in addition to municipal Council structures.

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

- Infrastructure development and maintenance
- Low volume roads (less than 500 vehicles per day).
- Side and non-motorized transport infrastructure.
- Storm drainage and trenches.
- Resurfacing of identified roads.
- Housing provision, which in addition to onsite activities, will include the manufacturing of building material.
- Youth, women, and people with disabilities development and learnerships, i.e. Vukuphile.
- Minor works, repairs and renovations to municipal buildings.
- Peer educators, environment and waste management educational awareness programmes.
- Cooperatives development.
- Sport infrastructure development.
- Beautification programmes, e.g. cemeteries.
- Implementation of two pilot labour intensive projects (Wards 40 and 47).
- Support EPWP non-state sector (NGOs and CBOs) in implementing various projects / programmes within the jurisdiction of the NMBM.
- Implementing mayoral projects/programmes, e.g. School Renovation Programmes, through the support of private sector, etc.
- Identifying and exploring additional potential areas.
- LED labour-intensive projects.

The Municipality has won an award in 2011 under EPWP Environmental and Culture Sector from the National Department of Public Works as the best emerging contractor and for the best cooperative development (Ward-based Cleansing Programmes). Nelson Mandela Bay will build on this success by focusing on other areas for the development of cooperatives.

EPWP Targets

The EPWP targets, as reflected in the Protocol agreement between the Municipality and the National Department of Public Works, are reflected below:

Financial Year	Work Opportunities			Full Time Equivalents (FTE)		
	Infrastructure Sector	Environment and Culture Sector	Social Sector	Infrastructure Sector	Environment and Culture Sector	Social Sector
2009/10	3502	279	32	1199	101	25
2010/11	3993	282	37	1439	126	27
2011/12	5137	357	50	1881	176	35
2012/13	6678	491	49	2427	242	49
2013/14	8406	669	96	3022	330	66
TOTAL	27715	2078	311	9969	975	202

Work opportunities created through EPWP must meet the following equity criteria: -

- 55% women
- 49% youth
- 2% people with disabilities
- 8% any other equity criteria

5.2.8 Poverty Eradication

The Municipality is aware that despite progress made in job creation and the provision of basic services, high poverty levels are persisting. Initiatives to fight poverty introduced by the Municipality include the following:

- Provision of free basic services to indigent households.
- Implementation of EPWP and job creation initiatives.
- Provision of human settlements.

- Development of cooperatives, SMMEs and informal traders.
- War on Hunger Programme.
- Repair of water leakages in indigent households.
- Skills development, learnerships and entrepreneurship support.
- Rural / Peri-urban development.
- Empowerment of youth, women and people with disabilities.

These and other initiatives are prominent throughout this IDP Report.

5.2.9 MBDA

The MBDA works within a Council approved mandate document, i.e. basically responsible for the revitalisation of the CBD, Central and immediate outlying areas through the improvement of infrastructure, the creation of new infrastructure, and the provision of services such as cleansing. The key motivation is that CBDs are the engines of growth of any city. It represents by far the biggest component of the rates base. If the NMBM's CBD dies, then its rates base will be restricted to such an extent that there will be less funding for the upgrading of infrastructure and the provision of services in the entire NMBM area. On the other hand, if the infrastructure investment and the provision of services are improved in the CBD, it will not only increase the Gross Domestic Product, but will also increase employment opportunities and expand the all-important rates base.

In December 2007, the NMBM Council resolved that the MBDA should expand its work to other emerging nodes, such as Uitenhage CBD and the North End Stadium Precinct.

Key priorities identified in the MBDA's target areas are:

- Promotion of basic services in the MBDA's target areas, such as cleansing, security and informal traders.
- Municipal infrastructure upgrading to promote the development of residential, retail, office and tourism/leisure/entertainment nodes.
- Tourism development around heritage and culture.
- Economic development around the creative industry, i.e. the arts, music and craft as key economic driver.

- Redevelopment of derelict and unused buildings that have become a liability to the NMBM (they are costing money and are not assets ability to add to the rates base).
- Ensuring that the new NMB Multi-purpose Stadium becomes the catalyst for development of a strong sport, leisure, entertainment, office, residential and tourism node.
- Urban renewal and transformation in the target areas of Nelson Mandela Bay.
- Facilitating social housing developments with a view to attracting emerging youth and other relevant stakeholders so that the inner-city areas will become vibrant and attractive areas for urban transformation.

5.2.10 Uitenhage-Despatch Development Initiative (UDDI)

The UDDI focuses on local economic development projects in and around Uitenhage and Despatch. Key UDDI projects include the following:

- Nelson Mandela Bay Science and Technology Centre.
- Investment promotion.
- Despatch Developers Day, in partnership with other stakeholders.
- Uitenhage Aerodrome Project.
- Uitenhage Lower Yard Project.
- Agricultural Sector Development Programme.
- Environmental Management.
- Enterprise Development and Social Development Programme.

5.2.11 Heritage Management

Nelson Mandela Bay has valuable heritage resources (built and non-built heritage), which contributes to tourism and economic development and constitutes a rich legacy for future generations. The built heritage has, however, been consistently deteriorating over time because of neglect by property owners as well as the competent authorities charged with the responsibility for heritage protection. The Municipality has, however, embarked on initiatives to preserve its valuable resources, including the following:

- Establishment of the Heritage Task Team.
- Development of Heritage Management Policy and By-laws.
- Establishment of a database of all heritage sites in Nelson Mandela Bay.
- Assessment of state of built heritage in Nelson Mandela Bay.
- Engaging with the National Department of Arts and Culture and the Provincial Department of Arts, Sports and Culture.
- Sourcing legal opinions clarifying roles, responsibilities and competencies of the different spheres of government in heritage protection and preservations.

The Municipality has resolved to implement strategies aimed at resolving the current impasse and lack of action in addressing the deteriorating state of its built heritage.

These include the following:

- Instituting legal action against property owners neglecting their heritage buildings
- Declaring intergovernmental dispute to force national and provincial structures to fulfill their legislative mandates.
- Continuous engagements with national and provincial government in the spirit of cooperative governance.

The Heritage Policy will guide the conservation and management of the heritage. The continued documentation of the various heritage trails will not only ensure the preservation of our socio-cultural history, but will be tourism and educational outcomes through presentation in various media and platforms.

FIVE-YEAR PERFORMANCE PLAN

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES

Key Performance Area	Objective	Five year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Economic Growth and development (Municipal Strategic objective 1)	To promote tourism development in the Nelson Mandela Bay	Tourism promotions	% increase in bed-night occupancy in the Metro, facilitated through service level agreement with NMBT	5%
			Number of major events hosted	1 (Ironman)
	To facilitate and promote investment in Nelson Mandela Bay	Investment facilitation promotion	Value of new investments / expansions in Nelson Mandela Bay through municipal initiatives	Minimum of R100 million combined
			Value of new export contracts facilitated through municipal initiatives	R1.5 million
To facilitate and promote exports in NMBM	Trade promotion facilitation	Number of new SMME exporters capacitated	35	

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES

Key Performance Area	Objective	Five year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Poverty eradication (Municipal Strategic objective 1)	To build sustainable businesses through entrepreneurship, SMME and cooperative support	Urban Agriculture Programme	Number of self-sufficient agricultural projects established	3
			Number of food gardens supported	20
		Entrepreneurship development programmes	Number of SMMEs capacitated	500
			Number of SMMEs provided with start-up support (trading facilities and equipment)	50
			Number of Tourism SMMEs capacitated	20
			Number of new co-operatives capacitated	20
			Number of informal traders capacitated	200
	To reduce poverty levels in Nelson Mandela Bay through the provision of free basic services	Provision of free basic services	% households earning less than R2020 per month (two state pensions) with access to free basic services	100%

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
Key Performance Area	Objective	Five year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Broad-based economic empowerment (BEE) (Municipal Strategic objective 1)	To promote broad-based economic empowerment	BEE Support Programme	% tenders awarded in adherence to broad-based empowerment targets, both in terms of number and value: (a) previously disadvantaged individuals	50%
			(b) women and youth	10%
			(c) people with disabilities	2%
Job creation and EPWP (Municipal Strategic objective 1)	To contribute to halving unemployment by 2014	Creation of work opportunities, full-time and equivalent and development of beneficiaries	Number of Task Team meetings held to coordinate institutional approach to EPWP	4
Job creation and EPWP (continued)			Number of learners from	20

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES

Key Performance Area	Objective	Five year Programmes/ Projects	Key Performance Indicators	2011/12 Target
(Municipal Strategic objective 1)			Infrastructure Learnership Programme	
			Number of full-time equivalent (FTE) jobs to be created	1 881
			Number of work opportunities (WO) to be created	5 137
			Number of donor funders/ private sector partners sourced	2
Recreational, Arts and Cultural Services (Municipal Strategic objective 2)	To ensure beaches and resorts meet set standards of excellence and are safe and user friendly	Blue Flag status	Number of beaches with Blue Flag status	2
Recreational, Arts and Cultural services	To promote a conducive	Arts and Culture Development	Number of Arts and Culture facilities developed	1 (Mendi Multi-purpose Cultural

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES

Key Performance Area	Objective	Five year Programmes/ Projects	Key Performance Indicators	2011/12 Target
(continued) (Municipal Strategic objective 2)	environment for the development of arts, culture and heritage			Centre)
			Number of artists benefitting from NMBM initiatives	100
	To promote a culture of reading and learning through the provision of library services	Implementation of reading and learning	Number of initiatives promoting a culture of reading and learning developed and implemented	2 (benefiting 22 libraries)
Sport Development (Municipal Strategic objective 2)	To promote sports development	Development & Upgrading of sports facilities and codes	Number of stadiums upgraded	1 (Wolfson Stadium completed)
			Hosting of the Mayoral Cup	By March 2012
Facilitation of Mega Projects (Municipal Strategic objective 1)	To promote urban renewal, job creation, poverty alleviation	Implement the existing Neighbourhood Development Partnership Grant (NDPG) Grant (R305m)	% completion of NDPG projects	100% Fountain Road redevelopment completed
MBDA (Municipal Strategic objective)	To revitalise the CBD of Nelson	Urban Renewal and the management and	% satisfaction with cleansing services in target areas	80% satisfaction levels achieved

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES

Key Performance Area	Objective	Five year Programmes/ Projects	Key Performance Indicators	2011/12 Target
1)	Mandela Bay and its developing nodes	transformation of the MBDA target areas	Number of new Special Rating Area (SRA) operational	1 (Central – Parliament Street) by June 2012
			Number of new capital projects completed	3 (Strand Street environmental upgrade and King's Beach Triangle, Belmont Terrace/ Bird Street – 50%)
			Number of cultural precinct and public open space completed	1 (Donkin Reserve)
			Redevelopment and construction of Tramways Building	30% completed
MBDA (continued) (Municipal Strategic objective 1)			Value of investment attracted to the mandate area as a result of urban transformation (capital	R100 million by June 2012

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
Key Performance Area	Objective	Five year Programmes/ Projects	Key Performance Indicators	2011/12 Target
			infrastructure, urban management, promotion of culture and heritage)	
Built Heritage (Municipal Strategic objective 2)	To preserve the NMBM heritage	Protection of municipal heritage	Number of additional sites assessed and included in the heritage inventory	3 500 by June 2012
			Instituting legal action against property owners neglecting their heritage buildings	2 property owners by September 2011
			Fulfilling heritage competence requirements in terms of built heritage criteria	December 2011

5.3 URBAN RENEWAL PROGRAMME

5.3.1 Motherwell Urban Renewal Programme (MURP)

The Urban Renewal Programme (URP) is a product of the National Government's Urban Renewal Strategy (URS). In 2001, the State President announced the National Urban Renewal Programme (URP). Motherwell was one of the eight townships chosen to benefit from the Programme. The broader objectives of the Programme are a general renewal of the nodal areas and efforts to address the economic, social and security needs of the community in an integrated and sustainable manner.

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 the acceleration of service delivery are the key priorities of MURP.

MURP receives a great deal of funding to implement its projects from the European Commission under the European Union (EU) Sector Policy Support Programme, the Department of Local Government and Traditional Affairs and Neighbourhood Development Partnership Grant. MURP fulfils the role of facilitator and coordinator of projects. Recently, its role has been extended to that of an implementer of various projects.

The funding agreement responds to various Result Areas (RAs) with concomitant outcomes and performance indicators:

- Local Economic Development
- Habitable Human Settlements
- 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.

In order for MURP to respond to the requirements of the EU SPSP, three clusters were created, namely the LED Cluster, the Physical Cluster and the Skills Training and Institutional Cluster headed by Cluster Coordinators.

The key objectives of MURP are:

- Upgrading and development of infrastructure
- Local economic development
- Reduction of poverty and unemployment
- Crime reduction

The Integrated Development Plan (2011 – 2016) of the Nelson Mandela Bay Municipality necessitates the development of a five-year plan. MURP has a life span until December 2013, but is guided by government strategy for the extension of the Programme beyond its pilot phase. This necessitates municipalities to mainstream urban renewal programmes into their operations as part of improving service delivery to the people.

To prepare for the mainstreaming process, MURP developed a five-year programme in consultation with various structures to respond to some of the outcomes of the Local Government Turnaround Strategy (LGTAS) as well as Municipal Turnaround Strategy (MUTAS). The implementation of the LGTAS and MUTAS also provide MURP with an opportunity to devise a long-term and sustainable citizen-centred intervention plan for the residents of Motherwell. This interventionist approach deals with both the entrenched distress in Local government and the immediate pressure points in communities.

MURP CLUSTERS

- Physical Cluster
- Social Cluster
- Local Economic Development Cluster

(a) Physical Cluster

The focus is on providing and upgrading infrastructural development within Motherwell. A number of projects have been implemented, while others are still at various levels of implementation. These include the upgrading of the Motherwell Peace Park, Motherwell Thusong Service Centre, house numbering, hawkers facilities, support to school renovations, Ikamvelihle Pedestrian Bridge, upgrading and identified surfacing of Culs-de-sac and upgrading the NU2 Stadium.

(b) Social Cluster

The Social Cluster specifically responds to Result Area 3 of the EU funding agreement. It aims to implement social development initiatives in the Motherwell

and surrounding areas. This area is specifically responsible for outcomes responding to HIV/AIDS, crime diversion and skills training.

To ensure a proper response to the outcomes, the Social Cluster envisages the roll-out of the following priorities in Motherwell:

- HIV/AIDS assistance to various Non Profit Organisations (NPOs)
- Support to the recently established Home Based Care Forum.
- Support to the South African Police Services (SAPS) and Community Police Forums (CPFs) in association with various sports, arts and culture Organisations to respond to crime.
- Skills training initiatives that ensure employability for the people of Motherwell.
- Support to various NPOs i.e. soup kitchens and day care centres, to ensure optimal and sustainable functioning.

(c) Local Economic Development

The cluster responds to Result Area 1 of the EU, namely Local Economic Development. The aim is to ensure the capacitation of small, medium and micro enterprises, be it individuals or groups (community cooperatives). The second tool for achieving this goal is through attracting investment into the area through direct or indirect investment, as guided by the Sustainable Community Unit Plan approved by Council.

FIVE-YEAR PERFORMANCE PLAN

Special Mayoral Projects				
Key Performance Area	Objectives	Five year Programmes/Projects	Key Performance Indicators	2011/12 Targets
MURP (Municipal Strategic Objective 1)	To improve the socio-economic situation of the Motherwell community	Implementation of community skills training initiatives in partnership with relevant stakeholders	Number of people trained in terms of MURP skills audit	500 community members
		Implementation of crime diversion programmes in partnership with the South African Police Services and other relevant stakeholders	Number of crime diversion programmes	4 programmes
		Support 50 Home-based Care Organizations in Motherwell on HIV/AIDS related programmes in partnership with relevant stakeholders	Number of Home-based Care Organizations assisted	10
		Support 50 social and Non-profit organisations (NPOs) in Motherwell	Number of NPOs assisted (training and equipment)	5 soup kitchens
		Implementation of aquaponics programme	Number of aquaponics programmes	5 early childhood development centres
				1

Special Mayoral Projects				
Key Performance Area	Objectives	Five year Programmes/Projects	Key Performance Indicators	2011/12 Targets
MURP (Municipal Strategic Objective 1) (continued)		SMME Development Programme in Motherwell	Number of SMMEs capacitated	200
			Number of SMME hive constructed	1
		Cooperative Development Programmes	Number of Co-operatives supported	4
		Investment Attraction Programme	Number of investors attracted	1
		Youth development programme	Number of youth entrepreneurs capacitated	100 (International Labour Organisation)
			Number of people benefiting from the Youth Learnership Programme	40
		Motherwell Newsletter	Number of Motherwell Newsletters released	2
		Public Participation Programmes	Number of public participation sessions held	4
		School Renovation Programme	Number of schools renovated	1 (Cingani High School)

5.3.2 HURP (Helenvale Urban Renewal Programme)

The NMBM has undertaken a decision to extend the lessons learnt from MURP to other poverty-stricken areas in Nelson Mandela Bay. Helenvale (Ward 13) has been identified as one of the areas needing attention.

It is the aim of the Helenvale URP to improve the quality of life of the community of Helenvale through urban upgrading and sustainable development. Although the Programme is based on lessons learnt from the Motherwell URP, it is geared to focus on the specific context of the Helenvale locale. The key objectives of the Programme are as follows:

- Developing and implementing sustainable housing solutions.
- Improving safety and security.
- Reducing poverty and unemployment.
- Upgrading and developing infrastructure.
- Addressing the social development needs of the local community.
- Creating a healthy environment.

In light of these objectives, it is the mandate of the HURP Unit –

- To coordinate and integrate all programmes and projects implemented by various stakeholders in Helenvale.
- To facilitate and coordinate social cohesion, including the community's involvement in the Programme, by holding quarterly VD public meetings.
- To source and secure more funding for the Helenvale URP from government institutions, NGOs, the private sector and donors.
- To initiate, facilitate and coordinate the introduction of skills-based community training programmes for Helenvale.

Furthermore, Helenvale has also been identified as a Premier's Priority Project. The purpose of this Project is to improve the integration of various initiatives, i.e. initiatives by different spheres of government, business and civil society in Helenvale and the surrounding Northern Areas aimed at social upliftment and crime prevention. The Helenvale URP will coordinate the initiatives that emanate from the Project.

FIVE-YEAR PERFORMANCE PLAN**HELENVALE URBAN RENEWAL**

Performance Element	Supporting Objectives	Five Year Programmes / Projects	Key Performance Indicators	2011/12 Target
HURP (Municipal Strategic Objective 1)	To improve the socio-economic situation of communities in Helenvale (Ward 13)	(a) Skills-based Community Training Programme: 1125 community members trained	Number of community members capacitated	225
		(b) SMME Development Programme: 50 SMMEs capacitated and supported	Number of SMMEs capacitated	10
		(c) Upgrading of infrastructure	Number of Multipurpose Community Centre constructed	1
		(d) Improving safety and security	Number of community street patrollers trained and operationalised	20
		(e) Creating a healthy environment	Introduction of a Ward-based cleaning project	1 Ward-based Cleaning Project (Ward 13)
		(f) Mobilizing and securing R100 million for HURP	Value of HURP funding secured from external sources	R20 million

5.4 MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

People-focused municipal transformation and organisational development is central to service delivery, hence the emphasis on the implementation of Batho Pele principles in all municipal 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. Important, the Municipality is entrenching itself as a learning organisation, with the emphasis on knowledge management.

During the 2010/11 financial year, the Municipality took stock of its current level of service delivery and performance and identified the challenges facing the institution. This culminated in the development of a Turnaround Strategy, with the following objectives:

- The restoration of confidence in the Nelson Mandela Bay Municipality as the primary service delivery arm of government that is effectively addressing community concerns.
- The universalisation of service delivery to all communities of Nelson Mandela Bay.
- Addressing the key socio-economic challenges in Nelson Mandela Bay, especially unemployment and poverty.
- Developing a shared agenda for the growth and development of Nelson Mandela Bay.
- Understanding and managing institutional risks.
- Ensuring a fraud- and corruption-free Municipality.
- Ensuring good corporate governance and an accountable and performance-driven institution, which is focused on service delivery?
- Ensuring that all municipal planning, budgeting and decision-making processes are embedded in public participation and community involvement.
- Restoring the human dignity of the residents of Nelson Mandela Bay, especially in the disadvantaged areas/wards.

- Ensuring sound financial management and sustainability.
- Ensuring a joint intergovernmental approach to implementing this Turnaround Strategy.

In the 2011/12 financial year and beyond, the implementation of the Strategy will be prioritised and monitored.

Central to the Turnaround Strategy is the Operational Efficiency Programme, in terms of which the Municipality will continuously monitor operating expenditure patterns and introduce cost-cutting measures.

5.4.1 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 7-year Integrated Human Settlements Plan, sustainable community planning methodology, the 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 is 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.

5.4.2 Integrated Development Matrix

The Integrated Development Matrix has been developed as 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 human settlements.

The Integrated Development Matrix defines and facilitates co-operation and co-ordination in planning and implementation processes between, internally, the

municipal directorates themselves and external actors 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, and 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.

5.4.3 Human Resources Development Plan

Central to service delivery improvement is a human resources complement that is able to adequately and timeously respond to the ongoing challenges facing the Municipality. The capacitation of the institutional human resources component is a key priority. This necessitates a departure from the conventional methods of skills development to competency and outcomes-based approaches. Emphasis is being put on the implementation of the National Treasury Regulations on minimum competency, as well as the development of a competence based skills development plan.

The human resources development component also forms a strategic part of the Municipality's Turnaround Strategy, emphasising competency based skills development, effective organisational arrangements, labour relations, timeous recruitment and selection of competent staff, particularly in critical and scarce skills areas, and integrated performance management.

In the face of ongoing challenges in attracting, developing and retaining critically scarce skills, a structured and institution wide outcomes-based mentorship programme will be implemented, geared at ensuring career development, growth and succession planning. This initiative will also assist the institution in eliminating over-reliance on a few capable and technically qualified employees. The spin-offs of successfully implementing this programme will include sustained service excellence, accelerated service delivery, highly motivated employees, increased knowledge sharing and management, and the effective transfer of the critical and scarce skills and experience needed by the organisation. In addition, the institution will benefit in terms of reduced overtime, burnout and over-reliance on a few employees who have a history of strong institutional knowledge.

In order to build a human capital base in the community, as a complement to its internal skills development initiatives, the Municipality continues to implement a number of developmental programmes, which include the Graduate Trainee Programme, learnerships and internships, and awarding study bursaries to deserving candidates, particularly from disadvantaged communities. In addition, the Municipality has established partnerships with external institutions that drive initiatives in areas such as career guidance, support, and incubation to leverage opportunities for the development of ICT skills and preparing the youth sector for employment to achieve broad socio-economic goals and to enable meaningful access to employment and business opportunities.

In its efforts to redress the imbalances of the past and to ensure a workforce that is fully representative of the demographics of Nelson Mandela Bay, the Municipality has revised its Employment Equity Plan, which is reviewed and reported on annually, guided by the Department of Labour's performance review and the ever-changing legislative, policy and labour market trajectory within which diversity management and compliance targets have to be achieved.

An environment of labour peace and stability is vital to organisational effectiveness, discipline and improved service delivery. In this regard, the Municipality has prioritised the aggressive implementation of a Labour Relations Strategy and the formulation and implementation of an accord between the employer and labour to achieve to a labour environment that is responsive and supportive of service delivery in general, both from an institutional and community perspective.

5.4.4 Corporate GIS

The Corporate GIS has become an essential tool for many officials in the NMBM, who require the system to perform their daily functions. This is evident from the response received as soon as the system becomes unavailable, i.e. when there is downtime, which does not occur very often. The use of the GIS has grown significantly over the past few years and it is seen by many as a tool for enhancing service delivery.

A critical project that is under way within the Corporate GIS Unit is the Integrated Land Information System (ILIS). This project addresses all processes that relate to land and will, once implemented in October 2012, provide a single reporting tool from which all land transactions will be accessed and queried. The following applications will be captured, managed and reported on in ILIS:

- (a) Township establishment applications
- (b) Subdivision and Consolidation applications
- (c) Rezoning applications
- (d) Departure and special consent applications
- (e) Sale, acquisition and lease of land applications
- (f) Submission of building plans
- (g) Submission of site development plans (SDPs)
- (h) Housing delivery

An essential component of Project ILIS will be to integrate disparate systems, thereby providing a single workflow for all these applications. The following systems will be integrated with ILIS:

- (a) Promis.net (Billing System)
- (b) Lamacs (Land Assets Management Accounting System)
- (c) VA3 (Valuations System)
- (d) LAMS (Land Application Management System)
- (e) Housing Delivery Management System
- (f) FMT (Financial Management Tool)
- (g) Building Plans Management System

5.4.4.1 Objectives of Corporate GIS

The objective of Corporate GIS is to provide a stable GIS solution to all employees of the NMBM, enhancing their working environment by providing easy access to information. This will also impact positively on customer service, as the long delays in obtaining information will be reduced.

5.4.4.2 Core Functions of Corporate GIS

The core functions of Corporate GIS are:

- (a) To manage the GIS software within the institution.
- (b) To implement and maintain the IT infrastructure required to run a sustainable Enterprise GIS solution Manage spatial data within the institution.
- (c) To ensure collaboration between directorates that utilise and require spatial data i.e. ensure the spatial data is kept updated.
- (d) To implement standards and ensure that the institution conforms to the relevant National Standards and legislation.
- (e) To make spatial data accessible to all users and decision-makers within the institution.

5.4.4.3 Mandate of Corporate GIS

To implement a world-class Enterprise GIS Solution and ensure that the solution is sustainable, accurate and reliable.

5.4.4.4 Applications within the NMBM where GIS is being used to meet its objectives, functions and mandate

- (a) A GIS web application is available internally for all NMBM users, while a limited external GIS web application is available to the public. This external application only makes non-sensitive information available to the public.
- (b) GIS plays an important role in monitoring service delivery, as updated spatial data, such as imagery, property information, environmental information, civic infrastructure information, infrastructure information, etc. is analysed and used to determine the level of service within specific areas or wards. By performing simple analytical queries, it is quite evident which areas are better serviced.

- (c) GIS is being used as an asset register with spatial features such as roads, water infrastructure, security facilities and health facilities being linked to the financial system, providing an actual representation of the facility. Included in these databases is information about the infrastructure, including financial information, age and material type.
- (d) Project ILIS will, once implemented, have a significant impact on revenue collection, as all properties will be created within Project ILIS, ensuring that information is captured in-time and accurately and that services are installed on the correct properties on inception, i.e. when they are created.

FIVE-YEAR PERFORMANCE PLAN**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
Strategic planning and integration (Municipal Strategic Objective 6)	To develop a people-centred IDP that meets legislative requirements and promote integration	Annual review of the IDP	Develop and implement an IDP and Budget review schedule	July 2011
			Development of socio-economic ward profiles and ward plans for all 60 wards, including an audit of social infrastructure backlogs in disadvantaged areas	December 2011
			Development of a shared long-term vision (20 – 50 years) and long-term plan for Nelson Mandela Bay	March 2012
			Number of expo events held reflecting services and programmes of the Municipality	3
Strategic planning and integration			Develop annual service level agreements between	September 2011

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
(Municipal Strategic Objective 6) (continued)			directorates to formalize interdirectorate service delivery and accountability	
		Implementation of Cluster System	Number of Cluster meetings held	12 (4 per 3 clusters)
			Establishment of an Integrated Metro Planning Forum	June 2012
	Innovation and knowledge management	Implementation of a Knowledge Management Strategy	Establishment of a functional Knowledge Management Unit	June 2012
	To provide a single interface for accessing geographic information on the Metro, which will underpin municipal planning processes	Implementation of the GIS Strategy	Ensure the GIS application is accessible to all employee	100% up time
Number of employees provided with GIS software license			54	
Strategic planning and integration (Municipal Strategic			Annual update of the Pictometry library to allow for high resolution aerial	June 2012

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
Objective 6) (continued)			imagery of the NMBM	
Monitoring and evaluation (Municipal Strategic Objective 5)	To monitor and evaluate the implementation of the Integrated Development Plan (IDP) and Budget, in line with municipal goals and five year Local Government Strategic Agenda implementation plan	Monitoring and evaluation strategy/Framework implementation, in consultation with the relevant stakeholders	Development and implementation of a Logic Model for planning, monitoring and evaluation	June 2012
Monitoring and evaluation (Municipal Strategic Objective 5) (continued)			Development of a Monitoring Plan, which must include: <ul style="list-style-type: none"> • Data collection plan; • Data analysis, reporting and review plan 	December 2011
			Existence of the Monitoring and Evaluation Information	March 2012

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
			System	
			Number of monitoring and evaluation reports produced	4
			Existence of a Monitoring and Evaluation Forum representing all directorates	December 2011
			Existence of integrated annual work plans	December 2011

FIVE-YEAR PERFORMANCE PLAN**INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT**

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
Human resources development (Municipal Strategic Objective 6)	To develop and implement a Human Resource development strategy	Review and implement integrated Human Resource strategy	% of employees capacitated	100%
	To strengthen partnerships between the Municipality and various partners		Signing of MOU with relevant strategic partners	June 2012
			% of skilled workforce	30%
			% of multi-skilled workforce	30%
	To built a clean, responsive and accountable municipality	Improve functionality, performance and professionalism in the municipality	Turnaround time to respond to queries from the citizens	48 hours

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
	To develop, grow and retain skilled and effective human capital	Implementation of Performance Management Programme	Roll-out of performance management (down to Salary Grade 12)	June 2012
		Implementation of MFMA regulations on minimum competencies	Number of officials trained in National Treasury minimum competencies	200
		Skills development programme for employees	Number of employees trained	4 000
			% alignment between directorate personal development plans (PDPs) and skills audit/ performance/competence assessment outcomes	50%
Human resources development			% spent on institutional training budget	95%

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
(Municipal Strategic Objective 6) (continued)		Community Skills Development Programme	Number of Grades 9 – 12 and unemployed attended Career Day	150 (Grades 9 – 12) 400 unemployed
			Number of bursaries to be awarded in critical and scarce skill areas	20
			Number of learnership programmes implemented for employed and unemployed	8
			Number of unemployed graduates placed in scarce and critical skills	40
		Implementation of Mentorship Programme	Number of employees mentored	100
			Number of employees trained as mentors and assessors	50
		Compensation and benefits	Existence of uniform pay scales	June 2012 and onwards
		Human resources development (Municipal Strategic	To promote sound labour relations	Labour Relations
% finalisation of all	100%			

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
Objective 6) (continued)			outstanding labour disputes in the NMBM/ labour operational plan	
	To have an effective recruitment and selection system	Recruitment and selection	Turnaround time for recruitment (from receipt of request to advertise to appointment)	3 months
			% success in recruiting scarce skills	60%
	To ensure a smooth Human Resources Information System	Effective and efficient HR Information System	Functional SAP, Human Capital Management (payroll, leave, staff records, employee self service (ESS) and Management Self-service (MSS), time management and organisational management)	June 2012
Human Resources Development (Municipal Strategic Objective 6)	To maintain proper filling of personal files	Reconstruction of employee's personal files	% of employees with fully compliant personal files	100%
			Completion of organisational review	June 2012

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
(continued)			process	
Performance management (Municipal Strategic Objective 6)	To build a fully integrated, capacitated and service delivery performance-driven institution	Implementation of Performance Management Programme	Annual review of the Performance Management System	June 2012
			Review and adoption of an integrated outcomes-based Performance Management Policy	September 2011
			Audit of performance management system and information	4 quarterly reports
Performance			Approval of the compliant SDBIP	Within 28 days after budget approval by

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
management (continued) (Municipal Strategic Objective 6)				the Executive Mayor
			Conclusion of compliant performance agreements for Section 57 employees and the Municipal Manager <ul style="list-style-type: none"> ○ Submission of draft performance agreements to Executive Mayor ○ Conclusion and signing of performance agreements by all parties concerned Submission of performance agreements to Council	July 2011 14 days after budget approval July 2011 September 2011

INSTITUTIONAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
			Submission of performance reports indicating performance gaps and improvements	Quarterly (Sept; Dec; March & June)
Performance management (Municipal Strategic Objective 6) (continued)			Conduct mid-term and annual performance reviews of the NMBM (up to Grade 12), MBDA and service providers	Mid-term (February) and annual (April)
		Development and implementation of a Turnaround Strategy for Nelson Mandela Bay Municipality	Implementation of the Turnaround Strategy	June 2012

5.5 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 and responsiveness. With regard to customer care, the Municipality has embarked on a programme to engage customers with regard to their level of satisfaction with municipal services and the development of a new Customer Care Framework. In the current IDP review period, foundational work has been done in terms of the completion of a comprehensive survey of all types of customers. Soon thereafter, the focus will shift to embedding a robust system of customer relations management, anchored in clear service standards, customer responsiveness, and the monitoring and evaluation of ongoing customer perceptions and feedback. The revival of the Batho Pele Campaign will complement this effort and galvanise the institution in embracing a culture of putting people first.

5.5.1 Hand-over report to newly elected Council

The Municipal Manager, working together with the Chief Financial Officer and senior managers, should prepare a hand-over report that can be tabled in Council. The aim of this report is to provide the new Council with important orientation information regarding the Municipality, the state of its finances, its service delivery and capital programme, as well as key issues that need to be addressed.

It is proposed that the hand-over report should include:

- An overview of the demographic and socio-economic characteristics of Nelson Mandela Bay.
- An overview of the organisational structure of the Municipality, stating the names and contact numbers of senior managers.
- An overview of the key municipal policies that Councillors need to be aware of, and where they can obtain the full texts of such policies.
- An overview of issues that still need to be address in relation to the Municipal Turnaround Strategy.

5.5.2 Information and Communications Technology Strategy

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 enhance the competitiveness of the Municipality. The ICT focus will remain on strengthening the ICT governance framework, including paying attention to protecting the institution's ICT network in the face of growing and sophisticated security threats, extending the reach of ICT services offered by the Municipality to communities to better enhance access to municipal services and, in the process, building on continuing efforts to bridge the digital divide and laying the foundation for a knowledge economy in the city. Other areas of focus are the development of ICT Disaster Recovery Plans and Business Continuity Plans to ensure the uninterrupted supply of services during disasters and operational down-times.

Equally, it should be the organisation's collective responsibility to ensure that all corporate ICT projects, i.e. Project Kusile, Project ILIS and Project Billing, are successfully completed and that the necessary governance, decision making and supporting environments are provided, without losing sight of the importance of continuing to establish value for money accruing from these projects.

Key supporting objectives are the following:

- Maintaining and developing ICT infrastructure in support of service delivery.
- Provision of skilled, competent labour force and the promotion of sound labour relations.
- Ensuring that the institution complies with legislation and its Employment Equity Plan.
- Promotion of good corporate governance.
- Promotion of a performance-driven culture.

5.5.3 Legislative compliance and corporative governance

Local government operates in a legislative environment, which highlights the importance of compliance. In this regard, the Municipality's Legal and Internal Audit Services Sub-directorate plays a central role. In addition to this Sub-directorate, the Municipality has a functional Audit Committee.

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

5.5.4 Public participation and special sector development

Community participation in planning and decision making is a key priority of the Nelson Mandela Bay Municipality. This involves the following:

- Creating an enabling environment for public participation in the planning and decision-making processes of the Municipality.
- Promoting Ward Committee involvement in municipal governance.
- Alignment, integration, mainstreaming and empowerment of special sectors (youth, women, children, persons with disabilities and older persons).

The Municipality has developed an institutional framework to coordinate the aforementioned priorities through Constituency Services as well as desks (Gender, Youth and Disability). In addition, it is the responsibility of all directorates to ensure that public participation and special sector development are central to planning, budgeting and implementation of projects and programmes. The empowerment of youth, women and people with disabilities is imperative. This is achieved through a range of initiatives, which include the following:

- Supply Chain Management processes
- Entrepreneurial support and skills development (youth, women and people with disabilities)
- Learnership and Internship Programmes
- Early childhood development
- HIV and AIDS programmes
- Programmes assisting vulnerable groups, e.g. orphans

5.5.5 Youth development

Youth development is one of the key strategic priority areas of the Municipality. Issues of poverty and unemployment affect the youth of our country, and Nelson Mandela Bay in particular.

5.5.5.1 Key interventions in this regard include the following:

- (a) Establishment of a Youth Unit in the first quarter of the 2011/12 financial year.
- (b) Providing support in hosting a Youth Summit by December 2011.
- (c) Review of youth policies to ensure that they promote youth development.
- (d) Increasing the number of youth participating in job creation and skills development.
- (e) Youth empowerment through Supply Chain Management processes.

5.5.5.2 Back-to-School AIDS Orphans

In 2004, the Municipality's Back-to-School AIDS Orphans Project won it an international toolkit award from the United Nations Habitat at the World Urban Forum. In terms of the project, the Municipality annually hands out school uniforms

and study materials to local school children who have lost their parents as a result of HIV and AIDS. The project is run in partnership with many stakeholders, among which Continental Tyres is prominent. In 2011, 120 orphans benefitted from the project.

5.5.5.3 Mayoral Education Task Team

In response to the fact that many local students study under unacceptable conditions and in run-down school buildings, a Mayoral Education Task team was established in 2010 to support local schools and education. Focus areas of the Task Team will be school renovations and repairs, the promotion of recreational activities and sports, as well as skills transfer and career development.

Repairs and renovations to the value of R2 million are already being undertaken at ten local schools, in partnership with local stakeholders. The Task Team members are broadly representative and include SADTU, the Department of Education, the NMMU, NAPTOSA, political parties, SASCO, churches, educational trusts, local business chambers (PERCCI and Nafcoc) and Cadbury's.

5.5.6 Nelson Mandela Bay enterprise risk management

The Municipality is committed to good corporate governance practices in terms of the National Treasury's Public Sector Risk Management Framework and the King III Report on Corporate Governance. To this end, the Risk Management Unit has been established to assume the role of institutional advocacy for enterprise risk management (ERM) by providing specialist expertise and assistance in integrating risk management throughout the Municipality; including embedding of risk management practices and fostering a risk aware culture. Furthermore, the Risk Management Committee has been established and will be operational by September 2011.

An institutional risk assessment was conducted and risk management plans were developed that are reviewed on a quarterly basis to determine the effectiveness of risk mitigation measures. In addition, risk management decisions are incorporated in all activities and major projects. All the risk management practices within the

Municipality is guided by the risk management policy and Strategy, which have been approved by Council.

The focus areas under Good Governance and Public Participation that will receive special attention in the current review, informed by the challenges facing the Municipality and the requirements of the Local Government Turnaround Strategy, are as follows:

- (a) Enhancing public participation and Ward Committee support, with the emphasis on vulnerable groups.
- (b) Fostering customer care (embedding a culture of customer care and responsiveness, in the spirit of the revived Batho Pele Campaign).
- (c) Promoting good governance and enhancing internal control systems.
- (d) Enhancing Council oversight and Councillor support.
- (e) Provision of legal services and ensuring legislative compliance.
- (f) Promoting co-operative governance and improving internal co-ordination of external visits and engagements.
- (g) Promoting youth development.
- (h) Mainstreaming of youth, women, children, aged and people with disabilities.
- (i) Managing municipal assets and facilities.
- (j) Maintaining and developing ICT infrastructure in support of service delivery.
- (k) Managing and mitigating institutional risks and providing risk assurance.
- (l) Elimination of recurring audit findings by Internal Audit and Risk Assurance Sub-directorate, by Auditor General's Office.

5.5.7. AUDIT COMMITTEE RESPONSIBILITIES

The Audit Committee reports that it complied, to the extent possible, with its terms of reference and the Auditor General has confirmed this fact. The Audit Committee reports that it complied, to the extent possible, with its terms of reference and the Auditor General has confirmed this fact.

5.5.7.1 Overall Comment

The Audit Committee is pleased to report that the municipality once again received a clean audit opinion under very difficult circumstances which is a credit to the resolve and tenacity of the Budget and Treasury directorate and to the assistance received by them from the Internal Audit department

We are however troubled by a number of challenges faced by the municipality:

1. Reputational risk—given the continual flow of negative publicity in the press concerning major incidents of fraud and corruption at the municipality, the suspension of employees for inordinate lengths of time sometimes under dubious circumstances and reports of political interference in the administration of the municipality, we are concerned that the reputation of the municipality is being severely tarnished—In this connection we are also concerned that all this negative publicity is fuelling the flames of a potential rates boycott which we understand could take effect early next year

Remedies for dealing with political interference and corruption can be found in the Prevention and Combating of Corrupt Activities Act and in the Municipal Finance Management Act as well as in the common law and we respectfully request the Metro to urgently deal with political interference and corruption both of which are inimical to good governance

2. Cash flow—the municipality faced severe cash flow difficulties in the third quarter of the new financial year—inadequate measures to monitor cash flow was the major reason why this crisis took the municipality by surprise—processes have now been put in place to deal with this problem although they still need to be further refined—also of major importance is the need for the municipality to ensure that projects it plans to undertake are cash backed and that cash resources are used prudently and only for value added reasons
3. Water crisis—in our opinion water conservation is not been addressed as vigorously as it should be—the 2010 Auditor General’s report states that 29.3% of the water resources of the municipality are being wasted—the directorate in charge water at the municipality seems to be approaching this major crisis in a dilatory fashion and this shortcoming needs to be addressed

4. The Municipality has made very little progress with the introduction of an effective performance management system –given that the Auditor -General is required to express an opinion on performance management in the 2010 /11 financial year we urge the Metro to give its attention to this matter.
5. The Internal Audit is also concerned in connection with the poor level of internal control in some directorates particularly in the adjudication of tenders and in the supply chain management system and these shortcomings also need to be addressed expeditiously.

5.5.8 Information Technology

Six IT internal audits were approved for the 2010/11 year.

MANAGEMENT IMPLEMENTATION PLAN TO ADDRESS THE AUDITOR GENERAL FINDINGS FOR 2009/2010

An Action Plan Matrix containing the Auditor General (AG) findings, related root causes, AG recommendations and Management's responses has been prepared by Internal Audit for the 2009/2010 year.

The Action Plan Matrix has been forwarded to the respective Directorates for completion of:

- Action plans that adequately address the root causes resulting in a resolution of the control weaknesses / errors identified.
- Responsible person who will activate controls.
- Implementation date of action plan.

The process followed thereafter is that Internal Audit evaluates the responses received from Management to ensure that the action addresses the root causes and is appropriate to improve the risk management, control and governance processes. Inadequate or irrelevant responses are reverted to the Directorates for further review and amendment.

As part of the annual Internal Audit Plan, Internal Audit performs follow up tests on each AG finding to ensure that the Directorates have implemented their action plans.

Internal Audit designs audit procedures to test, on a sample basis, the existence, adequacy and effectiveness of the controls reported by management in the action plans.

Once Internal Audit has concluded its testing and the management comments have been received, an Internal Audit report is submitted to the Acting Municipal Manager, the Audit Committee and the AG as part of the assurance process.

Management are ultimately responsible to ensure that they **prioritise and address** the root causes of the audit findings **timeously**, to mitigate risks and control weaknesses and improve the performance and risk management processes of the NMBM. Proper implementation of internal controls by Management, are also key to prevent fraud and irregularities and fruitless and wasteful expenditure within the institution.

5.5.9 Review of Action Plans:

IA reviewed the action plans presented by Management on 28 Feb 2011. The majority of the actions appear to be adequate. The testing of the action plans submitted by Directorates is scheduled to take place during May/June 2011.

Summary of the pertinent information relating to the 2009/2010 AG Audit Findings:

Summary of 2009/2010 AG Audit Findings	Number of findings
Total findings for 2009/2010 external audit	91
Total repeated findings (included in above)	37

Summary of 2009/2010 AG Audit Findings per Rating Classification	Number of findings
Matters affecting the auditor's report:	14
Other important matters:	70
Administrative matters:	7
Total	91

Summary of key areas of control weaknesses and areas of concern in the 2009/2010 AG Audit Findings:	Number of findings
Performance Information	14
Annual Financial Statements: financial statement	24

close process, disclosures, policies, misclassifications & calculation errors	
Bank reconciliations	2
Debtors	8
Creditors reconciliations / accruals	4
Inventory	5
Irregular. unauthorised and wasteful expenditure	2
Supply Chain Management	4
Payroll related findings	9
Direct Income: Hall rentals, Leases & Traffic fines	9
Environmental Health	7
Water Losses	1
Internal Audit	2
Total	91

Summary of findings per Directorate:

Summary of 2009/2010 AG Audit Findings per Directorate	New Findings	Repeated Findings	Total Findings
Budget and Treasury	38	15	53
Corporate Services	8	4	12
Chief Operating Officer	5	9	14
Public Health	0	7	7
Infrastructure and Engineering	0	1	1
Safety & Security	2	0	2
Internal Audit and Risk Assurance	1	1	2
TOTAL	54	37	91

5.5.10 Council and Committee Services

Council is the highest decision-making structure of the Municipality, in terms of Section 160(1)(a) of the Constitution. The Council is supported by a Committee system. The Speaker is the Chairperson of Council, and presides over Council meetings and exercises oversight over Council Committees. Upholding the Rules of Order and adherence to the code of conduct by Councillors are central to the operations of Council.

Council meetings are open to the public and the Municipality also introduced other initiatives to ensure the involvement of citizens and stakeholders in decision-making. To this end, the Municipality has created appropriate platforms such as the Moral Regeneration Movement, the Religious Unit, People's Assembly, Annual Opening of Council, and public and outside bodies.

To promote good governance and public participation, the capacitation of Councillors is essential. The Municipality introduced a number of capacitation programmes, such as the Executive Leadership Programme, the Municipal Development Programme and local government development programmes.

The key focus areas are the following:

- Provision of Councillor support services and training.
- Development and management of public participation programmes.
- Council oversight functions.
- Promotion of political accountability.
- Enforcing the Rules of Order.
- Management of procedural matters relating to Council and Standing Committees (motions and questions).
- Management of the Calendar of Meetings.

FIVE-YEAR PERFORMANCE PLAN

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Legal Services (Municipal Strategic Objective 5)	To ensure legal compliance and the protection of Council's legal rights and interests	Contract management	Development and implementation of an electronic contract management system/model	December 2011
		Legal compliance and support	Establishment of the 5th volume of the Municipal Code	June 2012
			Translation of Volumes 3 and 4 of the Municipal Code (IsiXhosa and Afrikaans)	June 2012
			Approval of the Enforcement By-law	September 2011
		Delegation of powers	Adoption by Council of a system of delegation of powers for political and administrative functionaries	December 2011
			Development and implementation of a directorate-based legal compliance manual	June 2012

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
External relations (Municipal Strategic Objective 5)	To promote good co-operative governance	Implementation of an Intergovernmental and Intermunicipal Relations Programme	Number of new projects emanating from international relations partnerships focusing on poverty, skills and economic development implemented in Nelson Mandela Bay	2
			Number of service delivery and capacity development partnerships established with key academic institutions and development agencies	December 2011
			Development and implementation of a programme between Cacadu and the NMBM to maximise benefits from matters of mutual interest	December 2011

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
External relations (Municipal Strategic Objective 5) <i>(continued)</i>			Addressing inter-governmental challenges as reflected in the Intergovernmental relations status quo report and Exco Outreach Report	June 2012
			Existence of a functional Intergovernmental Forum in the Metro	September 2011
		Implementation of International Relations programme in line with the instructions of the Department of International Relations and Co-operation (DIRCO) with regard to the improved co-ordination of South Africa's international engagements	Number of IR/IGR Sub-Committee meetings held	4 (quarterly meetings)
			Protocol training provided to all Councillors	June 2012

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five year Programmes/ projects	Key Performance Indicators	2011/12 Target
Internal controls (Municipal Strategic Objective 5)	To ensure an ethical, efficient and accountable administration	Internal controls and risk assurance	Annual review of the 3-year Risk-based Audit Plan	June 2012
			% implementation of the Annual Audit Plan	100%
			Co-ordination of Audit Committee meetings	4 (quarterly Audit Committee meetings)
			Development and implementation of an action plan to address matters arising from the Auditor-General's Report	February 2012
			Receipt of unqualified Audit Report from Auditor-General	December 2011
			% reduction on recurring items by the Auditor General's Office	100%
		Implementation of the Control of Sponsoring Organisation (COSO) internal control	Number of awareness sessions held	1 annual session per directorate
			Number of COSO control and risk assessments	1 annual Control Risk Assessment (CRA)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five year Programmes/ projects	Key Performance Indicators	2011/12 Target
		framework		session per directorate
Risk Management (Municipal Strategic Objective 5)	To enhance service delivery by facilitating the identification of various risks as well as the implementation of effective internal control systems	Operationalisation of Risk Management Committee	Number of Risk Management Committee meetings held	4 (quarterly meetings)
		Risk Assessment Programme	Number of risk assessments completed	1 annual strategic risk assessment
				1 annual operational risk assessment per directorate
			Review of institutional risk management plans	June 2012
		Fraud and corruption	Review of anti-fraud and anti-corruption strategies	June 2012
			Number of awareness campaigns held (anti-fraud and anti-corruption seminar)	September 2011

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five year Programmes/ projects	Key Performance Indicators	2011/12 Target
Risk Management (Municipal Strategic Objective 5) (continued)				12 monthly internal awareness publications
				12 monthly public awareness sessions
Good Corporate Governance (Municipal Strategic Objective 5)		King III Compliance Programme	Number of compliance reviews held to assess compliance by the institution with King III	1 annual review
		Combined assurance programme	Implementation of combined assurance programme	December 2011

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
Communication (Municipal Strategic Objective 4)	To ensure an informed and responsive citizenry that takes part in all key municipal planning and decision-making processes	Implementation of Communication Programme	Key service delivery issues to be proactively delivered and profiled in media and to the community	Quarterly
			Communicating key Mayoral and Council decisions made to the community via media releases	Monthly
			% increase in the number of visitors to the municipal website (both nationally and internationally)	10% per annum
			Production and publication of an informative community magazine and	Bi-monthly (6 editions per annum)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
			staff newsletter	
Communication (Municipal Strategic Objective 4)		Roll-out of NMBM Language Policy	Production of summarised version of the strategic documents of the Municipality (IDP/Budget and Annual Report) in English, Afrikaans, and IsiXhosa	June 2012
Customer Care (Municipal Strategic Objective 2)	To promote people-centred and people-driven service delivery characterised by equity, quality, timeousness and a strong code of ethics	Implementation of an Integrated Customer Care Services underpinned by Batho Pele Principles	Standardised Complaints Handling Protocol for all directorates implemented	December 2011
			Acknowledgement of enquiries	2 days
			Enquiries received and resolved	3 days
			Complaints resolved	5 days
			Existence of a single integrated Customer Care	1 (Joint Operation Centre)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
			Centre	
Customer care (Municipal Strategic Objective 2) (continued)	To promote people-centred and people-driven service delivery characterised by equity, quality, timeousness and a strong code of ethics	Implementation of Integrated Customer Care Services underpinned by Batho Pele Principles	Functional Motherwell Thusong Service Centre	June 2012
Assets and facilities Management (Municipal Strategic Objective 7)	To ensure that the assets of the institution are managed, maintained, controlled and safeguarded	Asset management and facilities management Programmes	Completion of annual asset verification of all movable assets	June 2012
			Number of Councillor offices upgraded	3 (Wards 23, 10 and 59)
			Number of Councillor offices constructed	1 (Ward 31)
			Number of community halls constructed	3 (Wards 16, 18 and 31)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Elements	Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2011/12 Target
Information and Communication Technology (Municipal Strategic Objective 6)	To organise ICT as a means of improving organisational efficiency, effectiveness and service delivery	Integrated ICT delivery	Number of ICT Steering Committee meetings held	4
			Number of ICT Business Continuity and Disaster Recovery Tests Undertaken	1 annually
			Number of Independent ICT Security Tests Undertaken	4
			Business Continuity and Disaster Recovery Plans Completed	June 2012
			Completed ICT security Blueprint	June 2012
			% recurring ICT related audit (by internal and external auditors) findings	0%
			% network availability	99%

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five-year Programmes / Projects	Key Performance Indicator	2011/12 Target
Strengthening community participation (Municipal Strategic Objective 4)	To built effective, responsive and accountable Municipality	Review and implement the Integrated Public Participation Strategy	Establishment of Ward Committee system	December 2011
			Number of Ward Committee meetings held (per Ward per annum)	6
			% Ward Committees that are fully functional	100%
			Number of outreach programmes held	2
Special Sector Development (Municipal Strategic Objective 4)	To promote the development, integration and mainstreaming of special sectors (women, children, aged and people with disabilities)	Implementation of mainstreaming programmes benefiting special sectors	Number of women and people with disabilities provided with entrepreneurship and skills development support	120 (women) 30 (people with disabilities)
			Number of children benefiting from "Take a Girl-child to Work" Programme	150

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five-year Programmes / Projects	Key Performance Indicator	2011/12 Target
Special Sector development (Municipal Strategic Objective 4) (continued)			Number of HIV and AIDS orphans benefiting through the provision of uniforms and stationery as part of the Back to School AIDS Campaign	110
			Hosting of Right to Learn campaign	January 2012
			Number of national Pride celebrations hosted	10 (International Women's Day, Human Rights Day, Freedom Day, May Day, International Children's Day, Youth Day, Women's Day, Heritage Day, Aged Day, International Disability Day)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Area	Objectives	Five-year Programmes / Projects	Key Performance Indicator	2011/12 Target
Youth Development (Municipal Strategic Objective 4)	To mainstream and integrate youth development in the organs of state, private sector and civil society for sustainable youth development in Nelson Mandela Bay	Implementation of Youth Policy and Strategy	Existence of a budgeted and functional Youth Unit	September 2011
			Providing support in hosting a Youth Summit	September 2011
			Review of youth policies and the Youth Development Strategy	December 2011
			Number of youth provided with entrepreneurship and skills development support	120
			Number of rural youth brigades focusing on literacy, environmental protection, HIV and AIDS and education	10 (Wards 40 and 60)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION					
Key Performance Area	Objectives	5-Year Programme / Projects	Key Performance Indicators	2011/2012 TARGET	
Council oversight and support services (Municipal Strategic Objective 5)	To inform and provide the new Council of the State of the institution	Induction and Orientation Programme for elected Councillors	Submission of a handover report	July 2011	
		Deepen democracy through the provisioning of Council Oversight as well as implementation of Councillor Support and stakeholder participation	Implementation of Rules of Order	Number of Council meetings held	16
	Implementation of Councillor Support Policy		Turnaround time for the submission of Oversight Report to Council (number of months from tabling to adoption)	2 months	
			Establishment of a one-stop Service Centre for Councillor Support	December 2011	
	Stakeholder Participation (Municipal Strategic Objective 4)	Moral regeneration stakeholder participation		Number of Councillors provided with training	30 Training 120 induction
				Number of events held	2 (Moral Regeneration Movement)
2 (Religious event)					
1 (Opening of Council)					
			1 (People's Assembly)		

CHAPTER SIX

FINANCIAL SUSTAINABILITY AND VIABILITY

Although the Nelson Mandela Bay Municipality maintained a favorable credit rating of Aa3.za, as issued by Moody's Investor Services for the 2008/09 financial year, the NMBM is currently experiencing a cash-flow challenge, as a result of which insufficient cash is available to support its current service delivery obligations.

The root causes of the cash flow situation are as follows:

- The lack of credible and fully cash-backed budgets for both the 2009/10 and 2010/11 financial years.
- Inadequate cash-flow management, forecasting and monitoring. The cash challenge required that cash management procedures, developed around a healthy cash environment, be adapted to fit the current challenging cash situation.
- Inadequate financial management relating to both operating and capital expenditure.
- Inadequate management of the Housing Revolving Fund. which is used to bridge fund housing related expenditure.
- Limited effectiveness of current credit control and debt collection measures, including the inability of government departments to settle their municipal accounts within one calendar month.
- Limitations in revenue growth/generation, such as the current global economic conditions, which are contributing to higher levels of unemployment and poverty. This reality is threatening the rates base of the Municipality and diminishing potential revenue streams.
- Other contributing factors, such as the financial burden placed on the NMBM to fund the shortfall on the construction costs of the Nelson Mandela Bay Stadium from its own reserves.

In order to address the root causes listed above, the NMBM developed a comprehensive Financial Recovery Plan, which will place the institution in a sound and sustainable financial position and ensure its ability to meet its obligations.

The following key strategies constitute a summary of the key strategies that have been identified for achieving the objectives of the Financial Recovery Plan:

Short-term Strategies

- Development of a credible and cash-backed budget
- Effective cash-flow management, forecasting and monitoring
- Effective management of operating and capital expenditure
- Improved management of the Housing Revolving Fund
- Effective implementation of credit control and debt collection measures

Medium-term Strategies

Implementation of a Revenue Enhancement Strategy, which includes the following:

- Enhancement of the current revenue base. The NMBM should take into account the socio-economic factors of its surroundings and promote initiatives aimed at sustainable revenue growth.
- Current revenue streams must be properly managed. Strategies must be introduced to reduce electricity and water losses to the absolute minimum.
- Existing fees, tariffs and charges must be reviewed annually in order to ensure that the revenue attributable to fees and charges are maximised and that the bases for determining fees and charges is cost reflective and/or market related.
- Identification and attraction of additional revenue streams through the Donor Management/Funding Strategy, in support of the NMBM's service delivery mandate.

Although the 2009/10 credit rating process is still in progress, the strategies implemented by the NMBM as formalised through the Financial Recovery Plan, together with the earlier approval of the 2010/11 adjustments budget during October 2010, have ensured that the NMBM maintained its financial reputation among leading financial institutions. This is confirmed by the fact that in the midst of the cash flow situation the NMBM was able to secure a long-term loan of R470 million at a fixed interest rate of 9.69%, which is below the current rate of prime plus one percent.

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 residents. This is done mainly through the following specific strategic priorities for the Budget and Treasury Directorate within an overall five-year development plan:

- (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 Supply Chain Management processes
- (h) Providing effective and efficient customer service centres.

Each of these priorities is allocated to the appropriate Sub-Directorate within the Budget and Treasury Directorate responsible for the implementation thereof and is addressed within the performance plan together with the key performance areas.

6.1 Financial risks and key challenges

In order to maintain and improve the financial position of the NMBM, 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) Non-achievement of the budgeted revenue collection rate
- (b) Inability of consumers to financially afford the tariff increases for the 2011/12 to 2013/14 financial years
- (c) Revenue associated with Provincial Government grants and subsidies is not realistic
- (d) Failure to maintain a cost coverage ratio of one month
- (e) 2011/12 to 2013/14 capital budgets are funded from government grants and subsidies only
- (f) Inefficient spending of the Budget
- (g) Consideration and approval of *ad hoc* spending requests without the associated funding
- (h) Failure to maintain the Housing Revolving Fund Threshold below the R100 million limit
- (i) Reimbursement to National Treasury of unspent conditional grants
- (j) Insufficient cash available to pay service providers
- (k) Self-insurance Fund is not cash-backed
- (l) Service delivery agreements are not being concluded timeously for Health, Housing and Transport functions
- (m) Grants and subsidies are not forthcoming as per the DORA schedules
- (n) Inaccurate cash flow forecasting supplied by directorates
- (o) Theft and fraud
- (p) Inadequate management of inventory
- (q) Inadequate management of procurement processes
- (r) Moratorium on land sales
- (s) Ineffective monitoring of cash receipted
- (t) Delayed implementation of the Debt Relief Programme
- (u) Slow implementation of the water management devices
- (v) Inaccurate billing
- (w) Abuse of the ATTP subsidy

x) Threat of rates boycott

The above risks are contained within the Risk Register of the Budget and Treasury Directorate and are updated on a regular basis to monitor the effectiveness of the actions undertaken to mitigate the risks.

6.2 Ongoing sustainability of NMBM

In order to assess the liquidity of the NMBM on an on-going basis, it is essential that various financial ratios, trend analysis and other measurement mechanisms be utilised to assess the cash position to support the implementation of the Budget. The following ratios have been included in the IDP in order to assess the adequacy of the available cash and cash equivalents to meet the NMBM's commitments flowing from the approved Budget:

- Debt to income ratio
- Debtors' collection rate
- Creditors' payment days
- Cost coverage ratio

The supporting objectives of each Sub-Directorate are summarised as follows:

Budget and Financial Accounting

- Ensuring a legally compliant IDP-based budget, that enhances financial sustainability.
- Preparation of annual financial statements in terms of legislation.
- Co-ordination, control, implementation and maintenance of efficient and adequate financial accounting systems.
- Effective Budget control.

Office of the Treasury and Financial Support

- Effective and efficient cash and investment management
- Effective risk management and insurance provision for Council's assets
- Skills development
- Performance management

- Management of the Housing Revolving Fund
- Daily management of electronic fund transfers

Expenditure Management and Financial Systems

- Management and control of creditor administration, payment systems, processes and procedures
- Management of manpower remuneration processes
- Research, development, implementation and maintenance of efficient IT systems

Supply Chain Management

- Co-ordination and control of tender and procurement processes
- Co-ordination, control and maintenance of municipal stores operations, processes and procedures

Revenue Management and Customer Care

- Management, implementation, maintenance and control of meter reading and billing processes
- Establishment, management and control of customer care centres
- Management, control and maintenance of the Assistance to the Poor Scheme
- Management, co-ordination and control of all revenue collection, including arrear debt management and credit control

In pursuing the above supporting objectives, the following five-year performance plan was introduced to achieve a stable and sustainable financial environment:

FIVE-YEAR PERFORMANCE PLAN

FINANCIAL SUSTAINABILITY AND VIABILITY				
Key Performance Areas	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Revenue Management and Customer Care (Municipal Strategic Objective 7)	To ensure sustainable and improved revenue generation, collection and customer care	Financial plan to improve the financial viability and sustainability of the municipality	% revenue collection rate	100% by June 2012
			Number of new successful donor funding received	2 by June 2012
			% error rate of the billing System	2%
		Review and implementation of credit control	% reduction in Municipal debtors	100%
		Review and implement the ATTP strategy to benefit communities	% of households benefiting from the ATTP	100%
Key Perform				

		Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
			Conduct a socio-economic impact assessment to inform Municipal credit control process	January 2012
Service delivery (Municipal Strategic Objective 2)	To improve turnaround time for procurement processes	Constant monitoring of Directorates to ensure that all tendering processes are concluded within 90 days	Monthly reports to be analysed to ensure compliance	Monthly
	To manage SCM procurement processes to promote transparency	Establishment of Demand Management Section	Approved procurement plan in line with IDP and Budget	Jul-11

Key Performance Areas	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Economic growth and development (Municipal Strategic Objective 1)	To assist smaller business enterprises to develop into fully fledged suppliers	Appointment of service provider	Enforcement of 30% sub-contracting to targeted groups	Ongoing process
	To ensure transparency, equity, fairness in the processes of procuring goods and services	Supply Chain Management Programme	Revision of Supply Chain Management Policy to ensure that it benefits HDIs and SMME	Jul-11
			Finalisation of the SCM process manual	July-11
			Evaluation and implementation of SCM model that will ensure dedicated attention to contract management and technical requirements to prevent tender manipulation	July-11

Key Performance Areas	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Compliance and efficiency (Municipal Strategic Objective 5)	Corporatisation of all SCM functions	Implementation of SCM	All role players in the SCM implementation are well trained and are conversant with SCM procedures and processes	July-11
	Monitoring all SCM compliance issues	Ongoing road shows and workshops	Educate and promote compliance on SCM issues for all role players involved in the SCM implementation	Ongoing process

FINANCIAL SUSTAINABILITY AND VIABILITY				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Cash and asset risk management (Municipal Strategic Objective 7)	To provide efficient and effective cash management and asset risk management systems	Financial Viability	Turnaround time for bank reconciliations (number of days from month end to completion of reconciliation)	
			Ordinary accounts	20 days
			Main account	35 days
			Turnaround time for payment of SMMEs	14 days
		Sustaining the Municipality's current credit rating	Credit rating of Aa3.za with stable outlook to be sustained	June 2012

FINANCIAL SUSTAINABILITY AND VIABILITY				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
		Legislative compliance and implementation of budget	% compliance with the MFMA 14 urgent priorities reporting framework	100% by June 2012
Budgets and Financial Accounting (Municipal Strategic Objective 7)	To ensure a legally compliant budget that enhances financial sustainability	Legislative compliance and implementation of a clean audit campaign	Approval of legislative compliant Budget that is cash backed	June 2012

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting	Financial viability	A debt servicing costs to annual operating income ratio (debt coverage ratio)	15% by June 2012
			% outstanding service debtors to revenue	15% by June 2012
			Cost coverage ratio	One month

FINANCIAL SUSTAINABILITY AND VIABILITY				
Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Budgeting and financial accounting (Municipal Strategic Objective 7) <i>(continued)</i>			Submission of financial statements to Auditor-General	31 August 2011
			Personnel costs as a % of total operating income	34% by June 2012
			% of the Municipality's Capital Budget spent on capital projects as per the IDP	95% by June 2012
			Capital sustainability model	December 2011
			% of the Municipality's approved Operating Budget spent	95% by June 2012
			% of the Municipality's approved Budget spent on implementing its Workplace Skills Plan	0.01% by June 2012
			% of the Municipality's approved Budget spent on repairs and maintenance	7% by June 2012

Key Performance Area	Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2011/12 Target
Supply Chain Management (Municipal Strategic Objective 5)	To provide responsive and transparent procurement processes	Develop and implement a procurement plan linked to the IDP priorities and aligned to the budget	% of Historically disadvantaged individuals (HDI) benefiting from tender processes	80%
			% of local youth, women and people with disabilities benefiting from tender processes	30%

6.3 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

	2011/12	2012/13	2013/14	2014/15	2015/16
Income	%	%	%	%	%
Water tariff increase	11.5	13.0	13.0	13.0	13.0
Sanitation tariff increase	11.5	13.0	13.0	13.0	13.0
Refuse tariff increase	11.5	13.0	13.0	13.0	13.0
Property rates increase	11.5	13.0	13.0	13.0	13.0
Electricity tariff increase	24.75	20.94	20.94	20.94	20.94
Growth in revenue base (on average except Electricity)					
Revenue collection rates	93.75	93.75	93.75	93.75	93.75
Expenditure					
Total expenditure increase allowed (excluding repairs and maintenance)	8.0	12.7	12.9	12.9	12.9

	2011/12	2012/13	2013/14	2014/15	2015/16
Expenditure (continued)					
Salary increase	10.0	7.5	8.8	8.8	8.8
Increase in repairs and maintenance	11.0	7.6	7.7	7.7	7.7
Increase in bulk purchase of power costs	26.6	24.9	24.9	24.9	24.9

6.2.1.2 Operating Budget

Budgeted Financial Performance (revenue and expenditure)

Description	2011/12 Medium Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2011/12	Budget Year +1 2012/13	Forecast +2 2013/14	Forecast 2014/15	Forecast 2015/16
R thousand					
Revenue By Source					
Property rates	961,565	1,086,754	1,228,243	1,387,914	1,568,343
Service charges - electricity revenue	2,753,364	3,329,835	4,027,151	4,866,409	5,880,569
Service charges - water revenue	465,383	525,883	594,247	671,499	758,794
Service charges - sanitation revenue	295,170	333,543	376,903	425,900	481,267
Service charges - refuse	134,861	152,393	172,204	194,590	219,887
Rental of facilities and equipment	18,791	19,934	21,149	22,418	23,763
Interest earned - external investments	21,257	22,264	23,600	25,488	27,527
Interest earned - outstanding debtors	78,993	83,733	88,757	94,082	99,727
Fines	24,998	26,498	28,088	29,773	31,560
Licences and permits	7,399	7,843	8,314	8,813	9,342
Agency services	1,402	1,486	1,575	1,670	1,770
Transfers recognised	1,384,487	1,434,618	1,531,901	1,610,950	1,707,607
Other revenue	207,738	215,782	233,928	252,642	270,327
Gains on disposal of PPE					
Total Revenue	6,355,409	7,240,566	8,336,060	9,592,148	11,080,503
Expenditure By Type					
Employee related costs	1,859,569	2,015,435	2,193,458	2,386,482	2,596,493
Remuneration of councillors	51,084	55,426	60,414	65,730	71,515
Debt impairment	288,147	339,276	399,922	471,645	556,804
Depreciation & asset impairment	689,192	775,871	763,004	783,004	850,000
Finance charges	221,117	202,579	191,290	175,310	162,978
Bulk purchases	1,931,746	2,405,494	2,995,017	3,740,776	4,672,230
Other materials	458,472	509,661	548,947	591,215	636,740
Contracted services	269,675	290,509	313,696	354,163	399,850
Grants and subsidies	417,961	474,300	524,451	575,968	636,963
Other expenditure	418,512	398,026	423,899	450,420	481,949
Loss on disposal of PPE	-	-	-	-	-
Total Expenditure	6,605,474	7,466,576	8,414,098	9,594,713	11,065,522
Surplus/(Deficit)	(250,066)	(226,010)	(78,039)	(2,565)	14,981

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 2011/12 to 2015/16 Capital Budget by Directorate

Budgeted Capital Expenditure by vote, standard classification and funding

Vote Description	2011/12 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Budget Year +3 2014/15	Budget Year +4 2015/16
R thousand					
<u>Capital expenditure - Municipal Vote</u>					
<u>Multi-Year expenditure to be appropriated</u>					
Budget and Treasury	54,965	57,761	9,500	15,000	15,000
Public Health	25,094	30,800	26,543	50,000	80,000
Housing and Land	90,000	157,360	167,360	155,000	183,000
Economic Development, Tourism & Agriculture	20,000	20,000	0	15,000	17,000
Recreational & Cultural Services	12,000	10,000	8,500	20,000	25,000
Corporate Administration	30,500	10,500	18,100	35,000	35,000
Rate and General Services - Engineers	395,300	514,090	783,000	840,000	895,000
Water	473,000	168,728	224,550	154,500	145,450
Sanitation	116,373	190,020	233,680	160,000	185,000
Electricity and Energy	86,000	118,000	123,000	110,700	139,770
Executive and Council	12,000	10,000	10,000	15,000	15,000
Safety and Security	6,500	1,000	3,000	20,000	30,000
Motherwell Urban Renewal Programme	19,075	10,000	0	0	0
Strategic Programmes Directorate	29,200	3,910	0	10,000	10,000
Capital Multi-year expenditure sub-total	1,360,007	1,302,169	1,607,233	1,600,200	1,775,220
<u>Capital Expenditure - Standard</u>					
Executive & Council	12,000	10,000	10,000	15,000	15,000
Budget & Treasury Office	54,965	57,761	9,500	15,000	15,000
Corporate Services	30,500	10,500	18,100	35,000	35,000
Planning & Development	58,275	33,910	0	25,000	27,000
Health	3,594	11,200	1,500	15,000	20,000
Community & Social Services	3,000	6,000	1,000	8,000	10,000
Housing	90,000	157,360	167,360	155,000	183,000
Public Safety	6,500	1,000	3,000	20,000	30,000
Sport and recreation	9,000	4,000	7,500	12,000	15,000
Waste Water Management	116,373	190,020	233,680	160,000	185,000
Waste management	10,500	13,500	17,943	15,000	30,000
Road Transport	395,300	514,090	783,000	840,000	895,000
Environmental protection	11,000	6,100	7,100	20,000	30,000
Water	473,000	168,728	224,550	154,500	145,450
Electricity	86,000	118,000	123,000	110,700	139,770
Total Capital Expenditure - Standard	1,360,007	1,302,169	1,607,233	1,600,200	1,775,220

Funded by:					
National Government	1,246,467	1,043,100	1,352,000	1,259,500	1,330,450
Provincial Government					
Other Grants & Subsidies	3,000				
Total Capital transfers recognised	1,249,467	1,043,100	1,352,000	1,259,500	1,330,450
Public contributions & donations	38,000	33,000	37,000	40,700	44,770
Borrowing					
Internally generated funds	122,540	226,069	218,233	300,000	400,000
Total Capital Funding	1,410,007	1,302,169	1,607,233	1,600,200	1,775,220

6.2.4 Alignment of the Budget with IDP

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

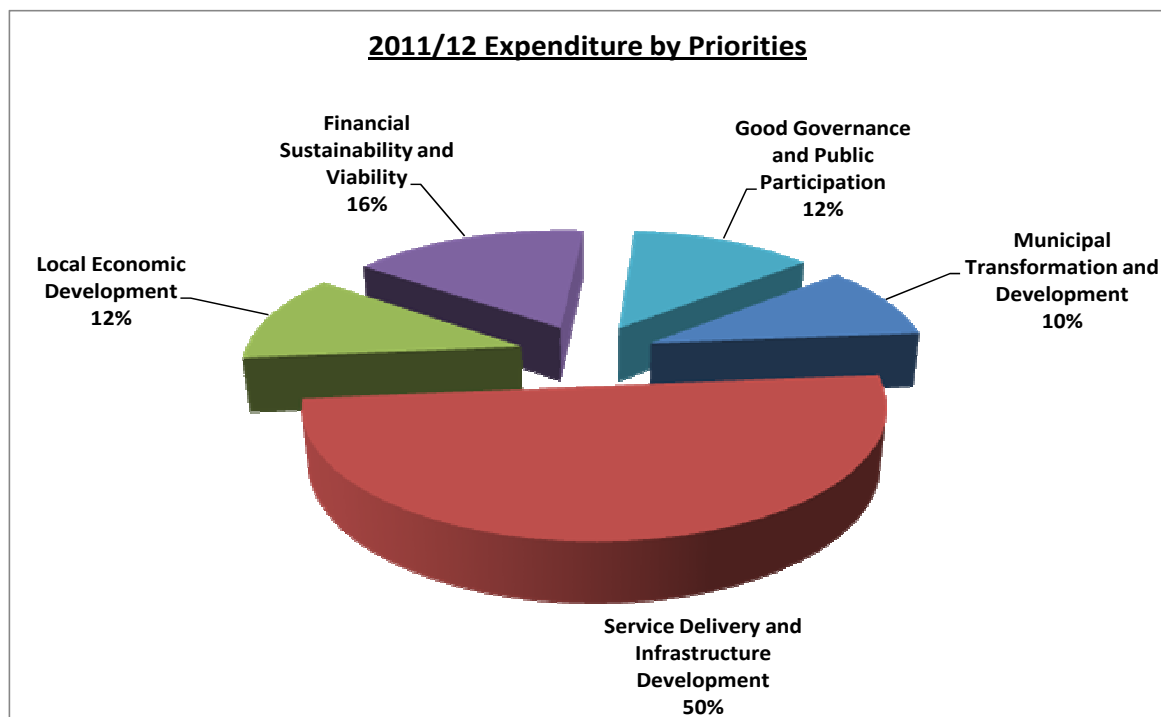
The key strategic focus areas of the IDP are as follows:

- (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
2011/12 Budget						
Capital Expenditure	113,472	934,488	241,127	28,368	42,552	1,360,007
Operating Expenditure	655,981	3,030,673	685,665	1,256,620	976,535	6,605,474
Total	769,453	3,965,161	926,792	1,284,988	1,019,087	7,965,481
2012/13 Budget						
Capital Expenditure	102,968	916,040	218,806	25,742	38,613	1,302,169
Operating Expenditure	676,188	3,619,354	714,463	1,405,248	1,051,323	7,466,576
Total	779,156	4,535,394	933,269	1,430,990	1,089,936	8,768,745
2013/14 Budget						
Capital Expenditure	127,090	1,130,645	270,066	31,773	47,659	1,607,233
Operating Expenditure	761,173	4,052,746	803,144	1,581,476	1,215,559	8,414,098
Total	888,263	5,183,391	1,073,210	1,613,249	1,263,218	10,021,331

FIGURE 4: 2011/12 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	2011/12 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Budget Year +3 2014/15	Budget Year +4 2015/16
R thousand					
ASSETS					
Current assets					
Cash	200,000	200,000	200,000	200,000	200,000
Call investment deposits	242,619	468,040	848,205	981,573	1,425,353
Consumer debtors	761,585	807,280	855,717	903,024	957,864
Other debtors	180,000	180,000	180,000	160,000	150,000
Current portion of long-term receivables	20	20	20	20	20
Inventory	100,000	106,000	112,360	119,102	126,247
Total current assets	1,484,224	1,761,340	2,196,301	2,363,719	2,859,484
Non current assets					
Long-term receivables	63,499	64,324	65,308	54,442	51,221
Investments	20	20	20	20	20
Investment property					
Investment in Associate					
Property, plant and equipment	12,400,545	12,861,082	13,692,811	14,483,116	15,212,045
Agricultural					
Biological					
Intangible	401,071	386,617	321,794	275,579	236,001
Other non-current assets					
Total non current assets	12,865,135	13,312,044	14,079,933	14,813,157	15,499,287
TOTAL ASSETS	14,349,358	15,073,383	16,276,235	17,176,876	18,358,771
LIABILITIES					
Current liabilities					
Bank overdraft					
Borrowing	98,682	106,307	114,115	105,897	95,297
Consumer deposits	82,585	85,150	87,704	90,194	92,848
Trade and other payables	1,240,000	1,314,400	1,393,264	1,476,860	1,565,472
Provisions	53,600	58,960	64,856	71,341	78,475
Total current liabilities	1,474,867	1,564,816	1,659,939	1,744,292	1,832,092

Description	2010/11 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Budget Year +3 2014/15	Budget Year +4 2015/16
R thousand					
Non current liabilities					
Borrowing	1,729,021	1,622,715	1,508,600	1,402,703	1,307,405
Provisions	1,217,376	1,328,114	1,449,926	1,583,918	1,731,310
Total non current liabilities	2,946,397	2,950,829	2,958,526	2,986,621	3,038,715
TOTAL LIABILITIES	4,421,264	4,515,645	4,618,465	4,730,913	4,870,807
NET ASSETS	9,928,094	10,557,738	11,657,770	12,445,963	13,487,964
COMMUNITY WEALTH/EQUITY					
Accumulated Surplus/(Deficit)	3,535,230	3,443,219	3,548,636	3,342,420	3,488,860
Reserves	6,392,864	7,114,519	8,109,134	9,103,543	9,999,104
Minorities' interests					
TOTAL COMMUNITY WEALTH/EQUITY	9,928,094	10,557,738	11,657,770	12,445,963	13,487,964

6.2.7 Investment income

Interest earned on investments will amount to approximately R21.2million in 2011/12 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 Cash flow statement

Description	2011/12 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2011/12	Budget Year +1 2012/13	Budget Year +2 2013/14	Budget Year +3 2014/15	Budget Year +4 2015/16
R thousand					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other	4,261,084	5,000,466	5,886,246	6,983,180	8,280,909
Government - operating	1,371,306	1,434,618	1,531,901	1,610,950	1,707,607
Government - capital	1,246,467	1,043,100	1,352,000	1,259,500	1,330,450
Interest	21,257	22,264	23,600	25,488	27,017
Payments					
Suppliers and employees	-4,987,425	-5,581,804	-6,437,839	-7,693,419	-8,844,873
Finance charges	-208,791	-198,379	-187,173	-174,506	-161,275
Transfers and Grants	-86,407	-102,262	-104,904	-107,341	-113,782
NET CASH FROM/(USED) OPERATING ACTIVITIES	1,617,491	1,618,002	2,063,830	1,903,852	2,226,053

CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE					
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables	1,297	-825	-984	-994	-1053
Decrease (increase) in non-current investments	0	0	0	0	0
Payments					
Capital assets	-1,364,466	-1,295,639	-1,578,929	-1,657,929	-1,678,929
NET CASH FROM/(USED) INVESTING ACTIVITIES	-1,363,169	-1,296,464	-1,579,913	-1,658,923	-1,679,982
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans					
Borrowing long term/refinancing	0	0	0	0	0
Increase in consumer deposits	2,515	2,565	2,554	2,674	2,553
Payments					
Repayment of borrowing	-92,211	-98,682	-106,307	-114,115	-105,897
NET CASH FROM/(USED) FINANCING ACTIVITIES	-89,696	-96,117	-103,753	-111,561	-103,344
NET INCREASE/ (DECREASE) IN CASH HELD	164,626	225,421	380,165	133,368	443,780
Cash/cash equivalents at the year begin:	277,992	442,619	668,040	1,048,205	1,181,573
Cash/cash equivalents at the year end:	442,619	668,040	1,048,205	1,181,573	1,625,353

6.2.9 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	2011/12	2012/13	2013/14	2014/15	2015/16
Borrowing Management						
Borrowing to Asset Ratio	Total Long Term Borrowing/Total Assets	12.2%	10.8%	9.3%	8.2%	7.1%
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	4.7%	4.0%	3.5%	2.9%	2.3%
Safety of Capital						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	44.5%	42.8%	39.6%	38.0%	36.1%
Gearing	Funds & Reserves/Long Term Borrowing	27.0%	22.8%	18.6%	15.4%	13.1%
Liquidity						

Current Ratio	Current Assets/Current Liabilities	1.0	1.1	1.3	1.4	1.6
Revenue Management						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	15.8%	14.5%	13.2%	11.65%	10.5%

6.2.10 Budget related policies

6.2.10.1 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

6.2.10.2 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.

6.2.10.3 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 112 000 qualifying households.

6.2.10.4 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

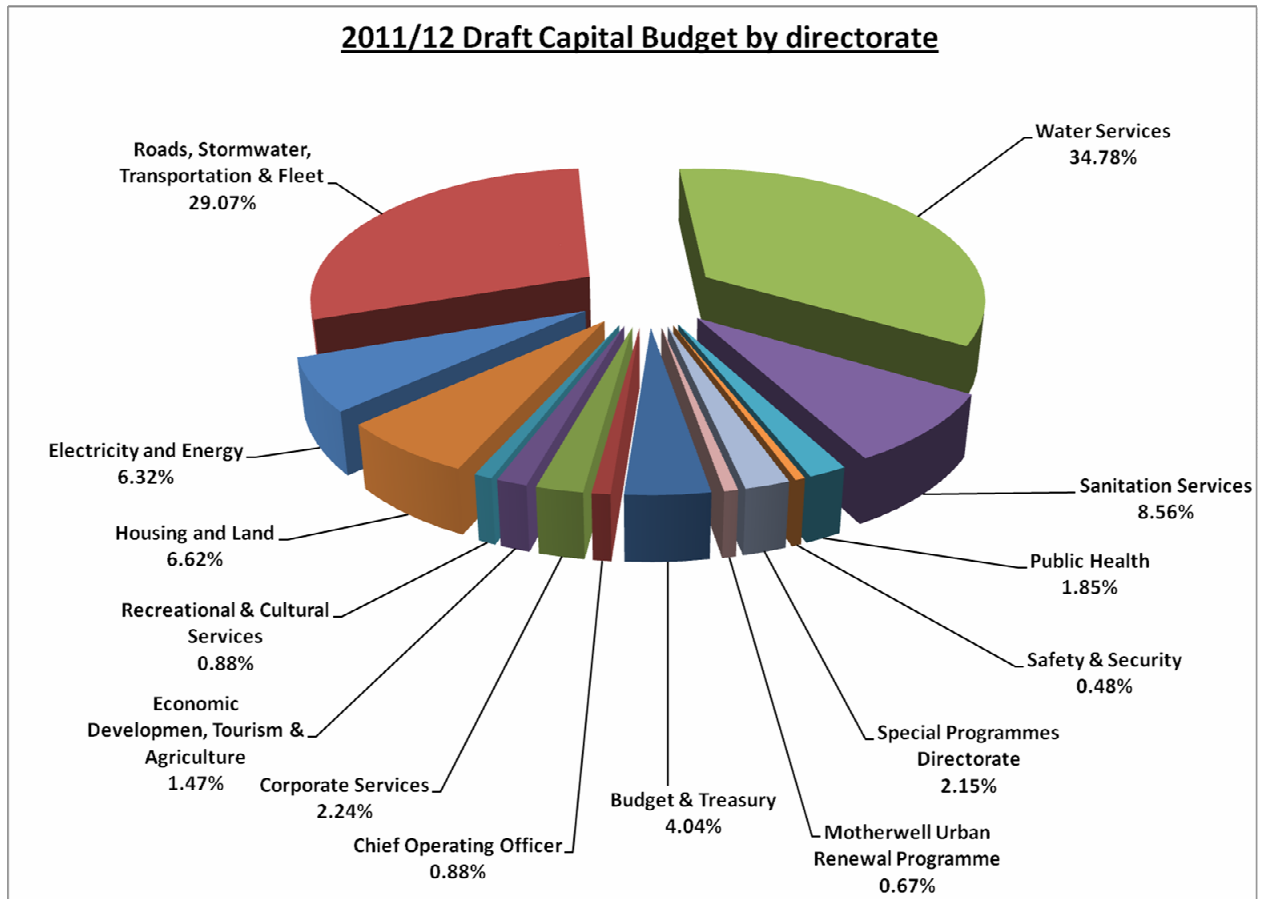
The successful implementation of integrated development planning over the medium-/long-term requires proper alignment and harmonisation between the IDP, the budget, and provincial and national policy frameworks.

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

6.2.11 Capital and Operating Budgets

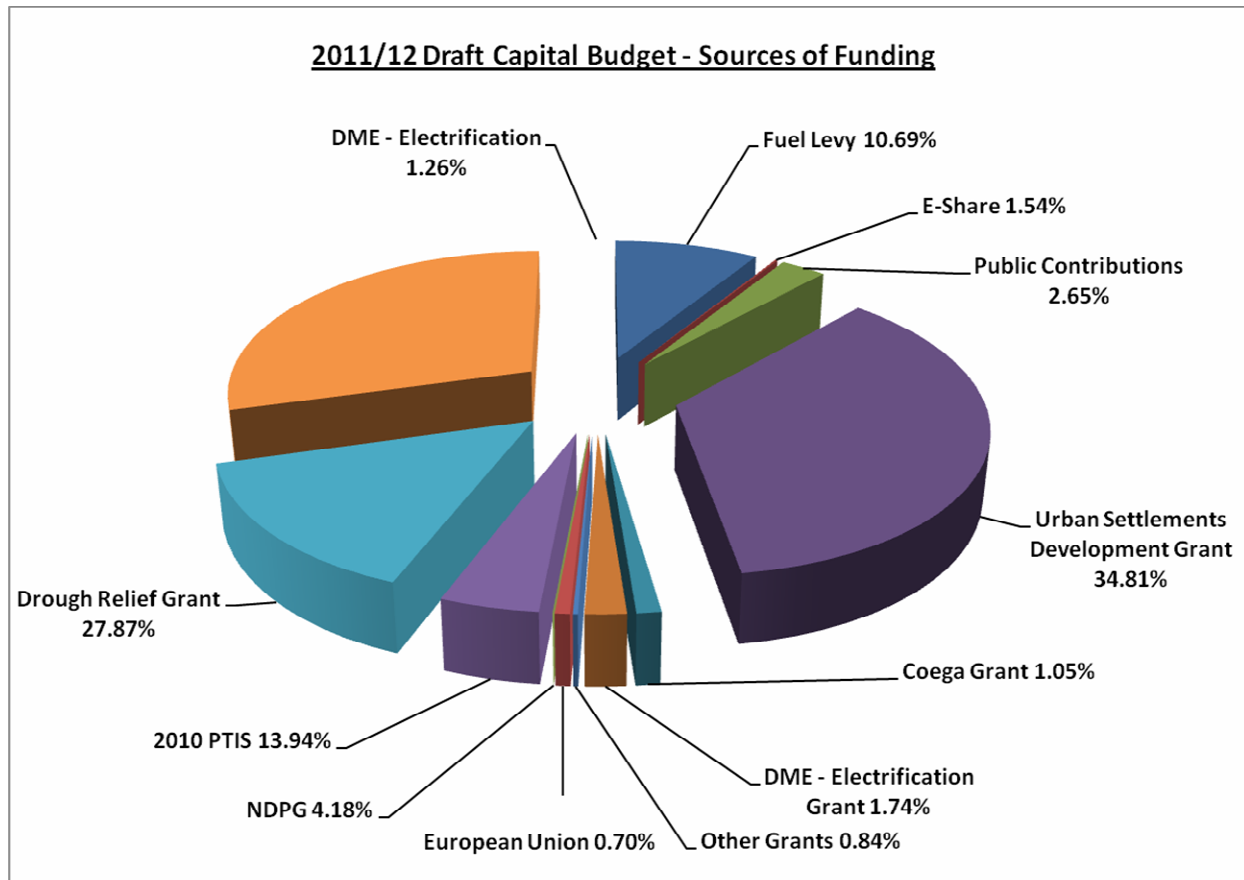
Capital expenditure analysed in terms of the various directorates of the Municipality is presented in Figure 5 below.

FIGURE 5: 2011/12 Capital Budget by Directorate



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

FIGURE 6: 2011/12 Capital Budget by Finance Sources



6.2.12 Capital budgets priority rating system

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

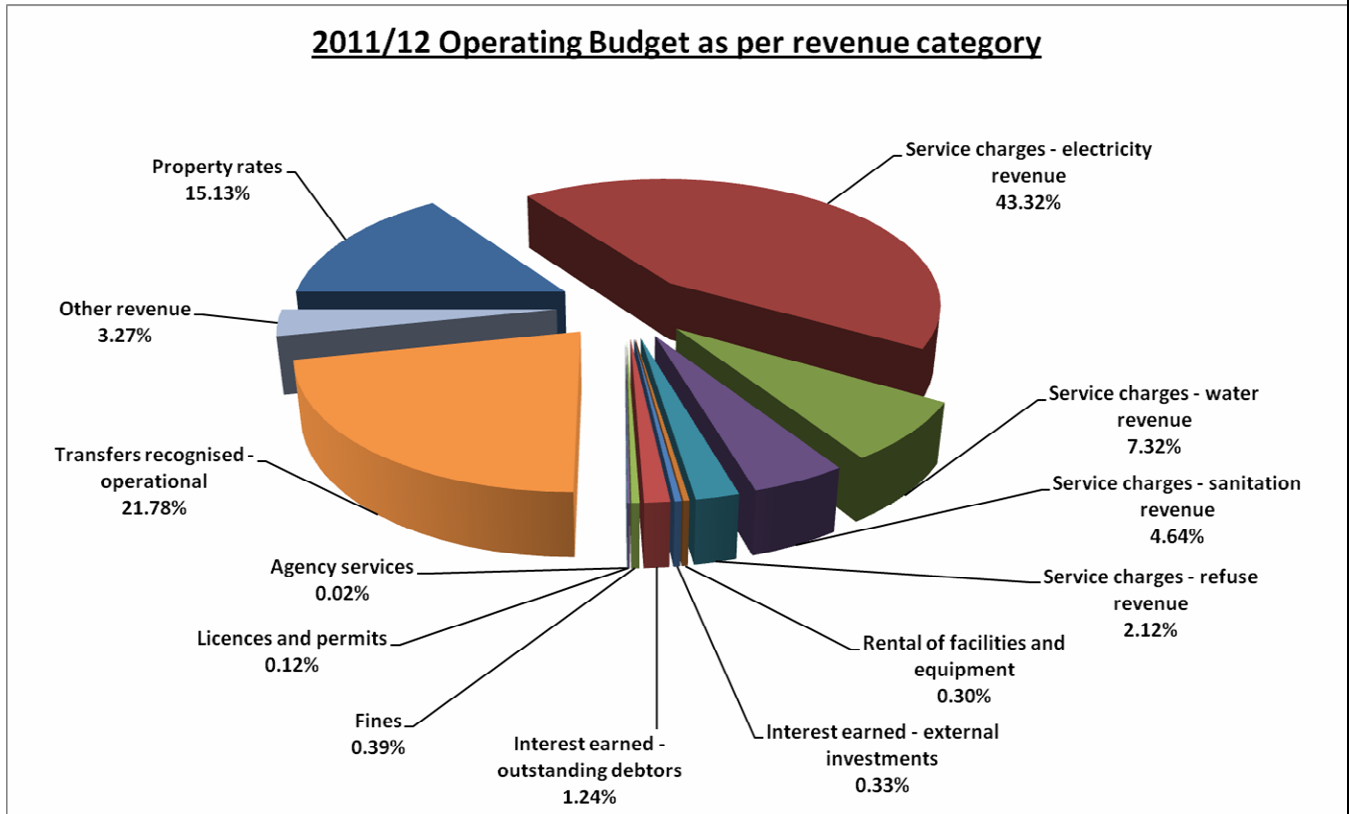
The system is premised on the supporting the key strategic focus areas of the IDP. Relative weights are allocated to each strategic focus areas of the IDP. Projects are then assessed against these weighted strategic focus areas of the IDP taking into account the relative importance of the projects.

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

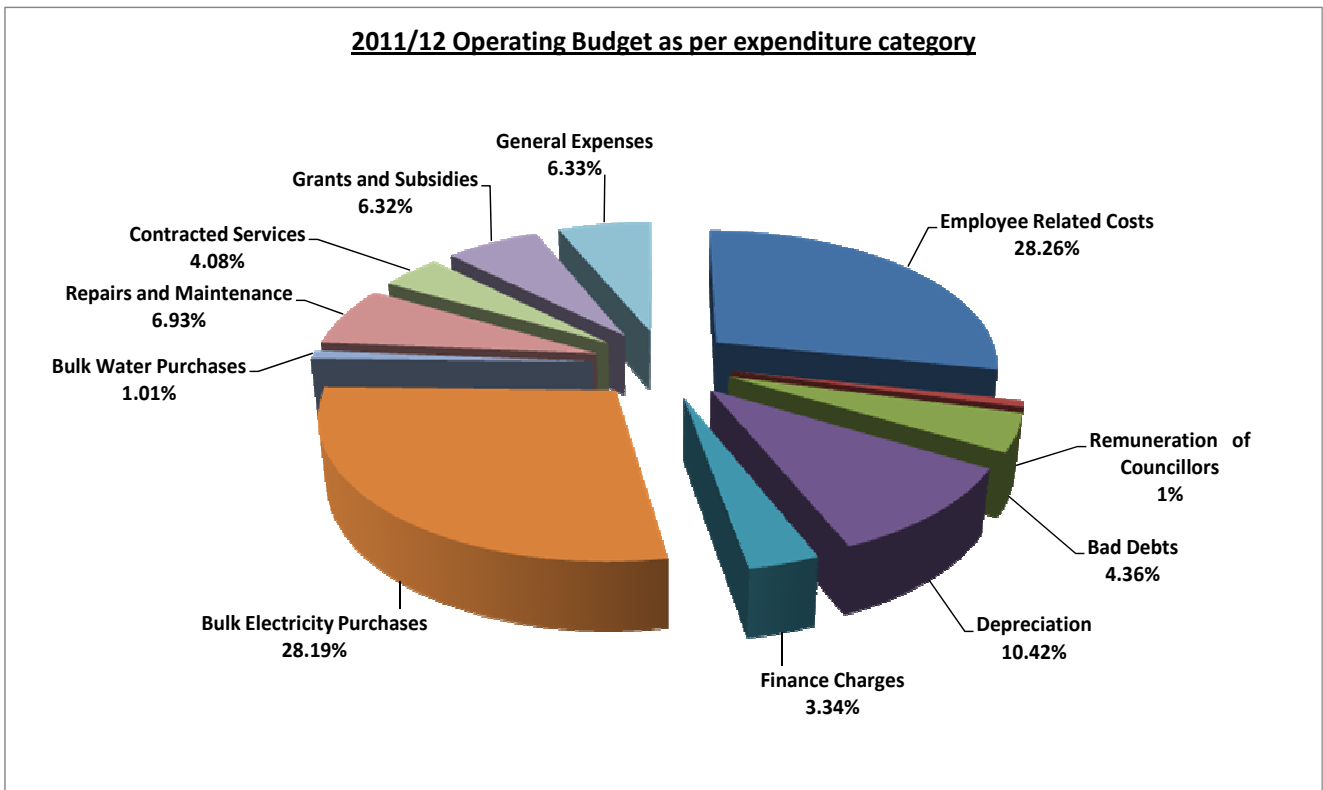
6.2.13 Analysis of total income and expenditure

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

FIGURE 7 : 2011/12 Statement of Financial Performance – Budgeted income



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

FIGURE 8: 2011/12 Statement of Financial Performance – Budgeted expenditure

CHAPTER SEVEN

PERFORMANCE MANAGEMENT, MONITORING AND EVALUATION

7.1 PERFORMANCE MANAGEMENT

The objective of Performance Management is to describe, measure, evaluate and report on how the Municipality's processes relating to the implementation of the Integrated Development Plan (IDP) will be conducted, organized and managed including determining the different role players, stakeholders and key timelines. Performance management therefore holds the key to the successful implementation of the IDP and Budget.

Integrated development planning enables the achievement of the planning stage of performance management. The Service Delivery and Budget Implementation Plan (SDBIP), the Performance Information System as well as performance agreements and plans underpin effective Performance Management.

7.2 DEFINITIONS OF KEY PERFORMANCE MANAGEMENT CONCEPTS

CONCEPT	DEFINITION
Integrated Development Planning	It is the Municipality's principal people-driven strategic developmental 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).
Performance Management	A strategic approach through which 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 and reporting of performance at both organizational and individual levels, effectively responding to inadequate performance and recognizing outstanding performance.
Performance Management System (PMS)	A Municipality's Performance Management System entails 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,

CONCEPT	DEFINITION
	<p>organized and managed, including determining the roles of the different roleplayers.</p> <p>The method used by the Nelson Mandela Bay Municipality is the balanced scorecard method that takes into account financial, internal business, customer and learning and growth perspectives.</p>
Key Performance Areas (KPA)	Critical function/domain that is crucial to achievement of organizational goals.
Objective	Statement about the ultimate and long-term outcomes the organization wishes to achieve.
Key Performance Indicators (KPIs)	Measures (qualitative and quantitative) that tell a person whether he/she is making progress towards achieving his/her objectives.
Input indicators	<p>An indicator that measures equipment, resources, economy and efficiency.</p> <ul style="list-style-type: none"> • Budget projection • % capital budget spent to provide water. • Unit costs for delivering water to a single household • Amount of time/money/number of people it took the municipality to deliver water to a single
Output indicators	<p>Indicators that measure results. They are usually expressed in quantitative terms (i.e. number / %)</p> <ul style="list-style-type: none"> • Number of households connected.
Outcome indicators	<p>Indicators that measure the impact of reaching the target.</p> <ul style="list-style-type: none"> • Percentage of households with access to water.
Impact indicators	Indicators that measure the marked effect or influence of achieving specific outcomes.
Key Performance Elements (KPEs)	Focus areas linked to the identified Key Performance Areas.
Baseline indicators	It provides quantitative and/or qualitative levels of performance as at the beginning of the monitoring period that the institution aim to improve on.
Performance targets	Quantifiable levels of the indicators that the organization wants to achieve at a given point in time.
Performance plan	Plan of agreed Key Performance Areas, Objectives, Key Performance Indicators and Targets covering a specific financial year.
Institutional performance review cycle	12 continuous months period : 1 July to 30 June of the following year.
Review	A comprehensive assessment of the economy, efficiency, effectiveness and

CONCEPT	DEFINITION
	impact in so far as the key performance indicators and performance targets set by the Municipality are concerned.
Section 57 employees	A person appointed as the municipal manager of a municipality, and a person appointed as a manager directly accountable to the municipal manager, subject to a performance agreement concluded annually.

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

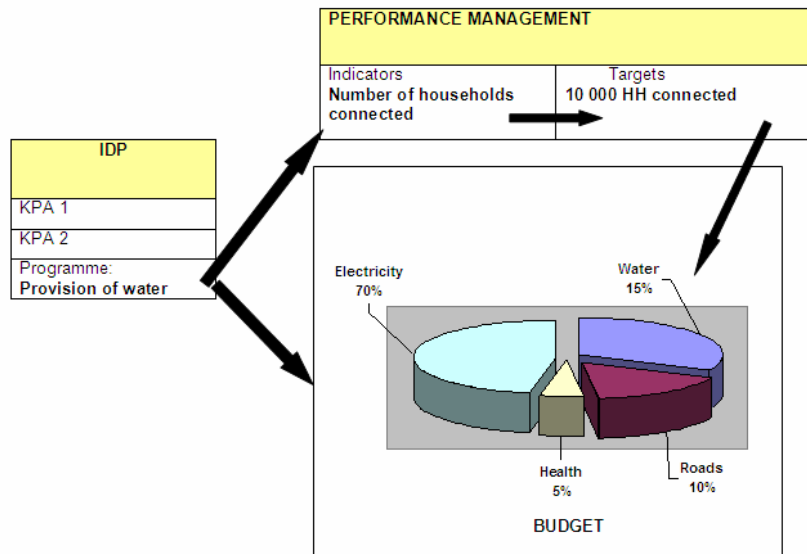
7.4 PRINCIPLES OF PERFORMANCE MANAGEMENT

- The performance of the institution is dependent on the collective discharge of responsibility by all Councillors, employees, service providers and entities.
- Successful implementation of performance management is dependent on sound relations and co-operation with all key stakeholders including unions and communities.
- Setting and implementation of priorities should be an outcome of a joint consultation / planning and continuous communication between the political leadership and the administrative leadership, executive directors and management in general, supervisors and employees.
- There should be clear synergy between performance management and all human resources development systems.

- Recognition and reward for good performance and effecting / introducing remedial measures in areas of underperformance.
- A concerted effort by all is critical to realise a culture of performance excellence.

7.5 RELATIONSHIP BETWEEN IDP, PMS AND BUDGET

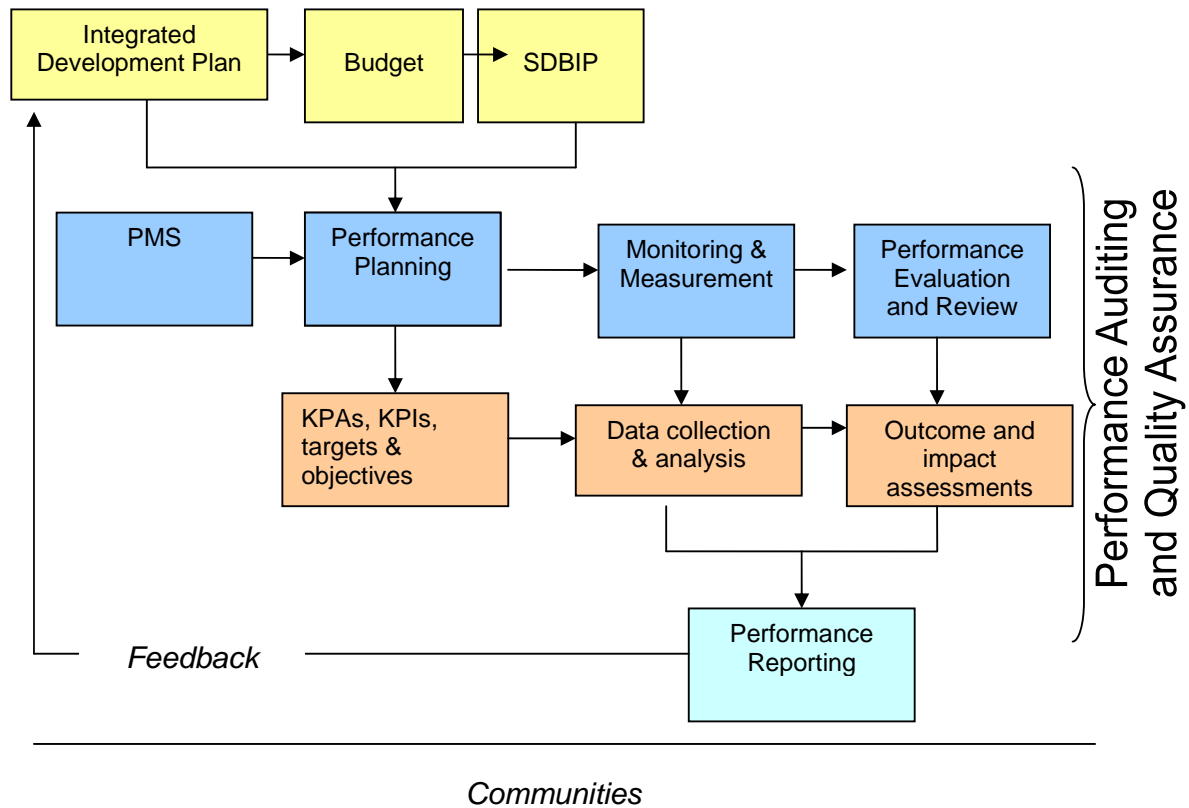
The figure below shows the relationship between the IDP, PMS and the Budget.



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.

7.6 INTEGRATED PERFORMANCE MANAGEMENT PROCESS

The figure below illustrates the integrated performance management process.



7.7 SETTING OF KEY PERFORMANCE INDICATORS (KPIs)

Once the process of developing objectives has been concluded, setting of key performance indicators follows. In addition, KPIs indicate how the objectives are going to be measured and they focus on end results. If it cannot be measured, it cannot be done or improved.

Performance Targets

Annually the Municipality must set targets for each of the key performance indicators. In terms of Section 12 of the Local Government: Municipal Planning and Performance Regulations (2001) targets must be:

- (a) Practical and realistic.
- (b) Measure the efficiency, effectiveness, quality and impact of performance of the municipality, administrative component, structure, body of a person for whom a target has been set.
- (c) Commensurate with available resources.
- (d) Commensurate with Municipality's capacity; and
- (e) Consistent with the Municipality's priorities and objectives set out in its Integrated Development Plan.

Integration between 'organizational' and 'individual' performance management

Part of the SDBIP, which gets approved together with the IDP, is the organisational scorecard, which emanates from the upper layer of the institutional SDBIP. Targets reflected in the organizational scorecard are filtered through to respective Directorates and form the basis for Section 57 performance contracts and directorate SDBIPs. From this level, the KPIs are further filtered down to Sub-Directorates and this process then continues in the same manner through all levels.

Performance monitoring and measurement

Monitoring is a continuous process. It involves data collection, analysis and assessment of work completed. It also involves the comparison of performance between intervals (e.g. monthly, quarterly, bi-annually and annually).

7.8 MEASURING PERFORMANCE

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

PERFORMANCE SCORECARD WITH QUARTERLY TARGETS

KPE	KPI	BASE-LINE	ANNUAL TARGET	REVISED TARGET	FIRST QUARTER		SECOND QUARTER		THIRD QUARTER		FOURTH QUARTER		Explanation of variance, comments and/or corrective action	Accountable	Weighting
					Target	Actual	Target	Actual	Target	Actual	Target	Actual			
Provision of basic water	% of capital budget spent in provision of water (Input)	90%	95%		92%		93%		94%		95%			Infrastructure and Engineer-ing	
	Number of new households connected to basic water (Output)	20 000	10 000 by 30 Jun 08		1500		4000		7000		10000			Infrastructure and Engineer-ing	
	% of households with access to water (Outcome)	93%	100% by Dec 2008		93%		100%							Infrastructure and Engineer-ing	

7.9 REVIEWING PERFORMANCE

The Performance scorecard template is illustrated above, once completed with quarterly actuals, constitute reports, which are then used as the basis for the performance review. The Municipality also reviews its performance management system during the annual IDP Review.

Performance Reporting

At a managerial/subordinate level, performance should be monitored monthly, either through scheduled team meetings, or specific one-on-one sessions. Performance is then formally reported upon every quarter throughout the hierarchical levels, with the community being reported to once a year through the publication and presentation of the annual report.

The performance reporting cycle can be illustrated as follows:

Frequency and nature of report	Mandate	Recipients
Quarterly progress report	Section 41 (1) (e) of the Systems Act, Section 166 (2) (a) (v) and (vii) of the Municipal Management Finance Act (MFMA) and Regulation 7 of the Municipal Planning and Performance Management Regulations.	Municipal Manager Executive Mayor Mayoral Committee Audit Committee
Mid-year performance assessment (assessment and report due by 25 January each year)	Section 72 of the MFMA. Section 13 (2) (a) of the Municipal Planning and Performance Management Regulations 2001.	Municipal Manager Executive Mayor Mayoral Committee Council Audit Committee National Treasury 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.	Executive Mayor Mayoral Committee Council Audit Committee Auditor-General National Treasury Provincial Government Local Community

In recognition of the importance of regular feedback to the communities in line with the developmental local government, the NMBM's annual report will be displayed at the Municipality's head offices, satellite offices, libraries and official website. A notification will be posted in the news media informing the communities of the availability and location of the aforementioned document. Such notification will include an invitation to the local community to submit written comments for representation to the Municipality in respect of the relevant documents.

7.10 MONITORING AND EVALUATION

The Policy Framework for Government – Wide Monitoring and Evaluation System (GWM&ES) published by the South African Government in 2007 is the overarching policy framework to institutionalize monitoring and evaluation in the three spheres of government (including the Nelson Mandela Bay Municipality).

Monitoring and Evaluation in the institution entails the following ***supporting objectives***:

- To monitor and evaluate the implementation of the Integrated Development Plan (IDP) and Budget, in line with municipal goals and 5 Year Local Government Strategic Agenda implementation plan.
- To ensure the integration of all the monitoring and evaluation systems, processes and procedures in the institution.
- To improve service delivery efficiency and effectiveness.

The following issues and challenges have been identified for intervention:

- Lack of a monitoring and evaluation culture, including its integration in planning and implementation of programmes and projects.

Interventions

In order to offset the identified challenges, the following interventions are suggested:

- Promote a culture of monitoring and evaluation in order to facilitate buy-in relating to the introduction of new systems, processes and procedures in this regard.