

NELSON MANDELA BAY METROPOLITAN MUNICIPALITY



INTEGRATED DEVELOPMENT PLAN

2011 - 2016

11TH EDITION (2012/13 REVIEW)

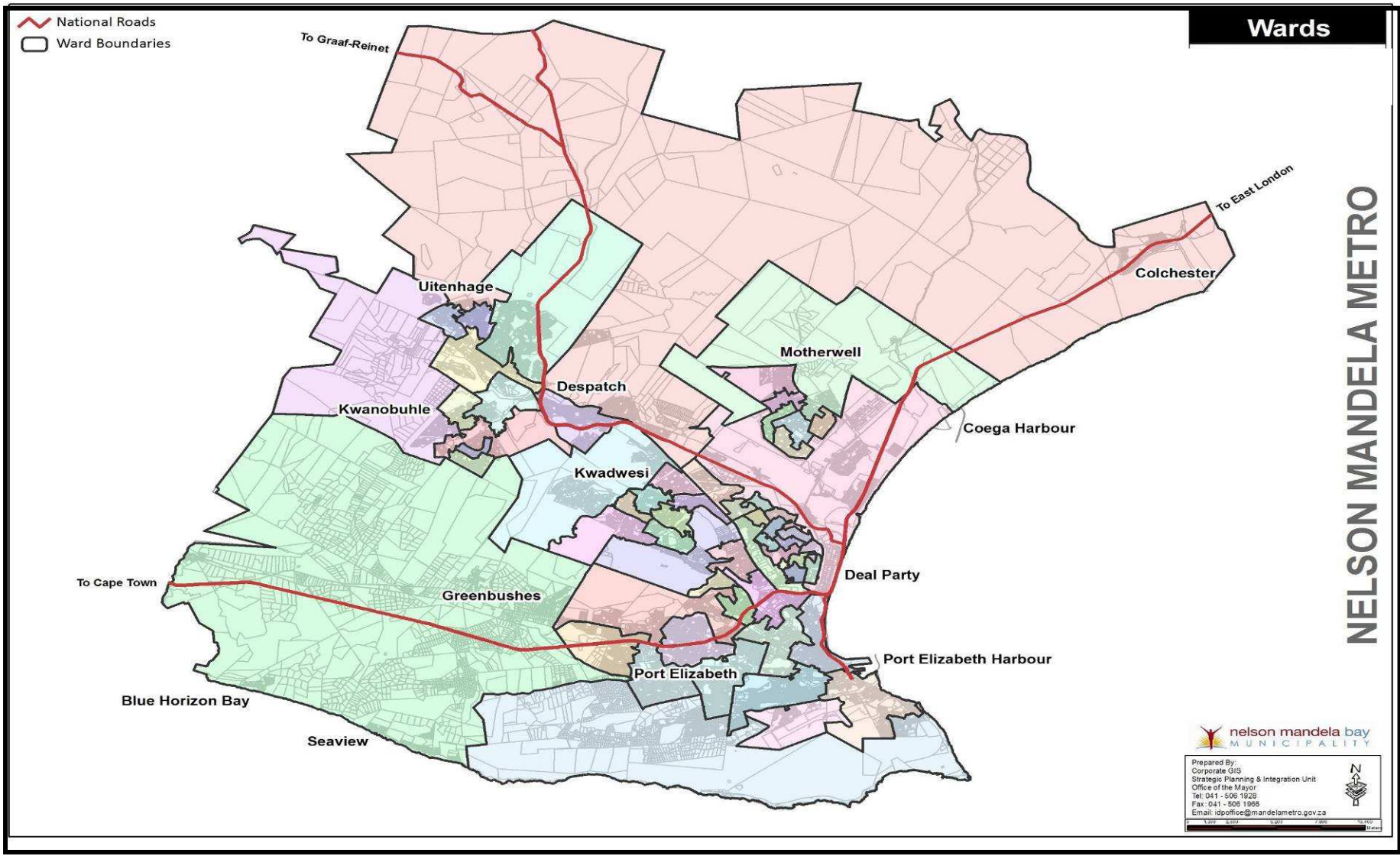


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ABBREVIATIONS

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
DTI	Department of Trade and Industry
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
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
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

FOREWORD BY EXECUTIVE MAYOR

The Nelson Mandela Bay Municipality herewith presents the reviewed Integrated Development Plan (IDP) for 2011-2016. The IDP is the institution's key strategic planning tool, which is reviewed on an annual basis. This IDP presents the communities of Nelson Mandela Bay with bold initiatives, strategies and programmes to give them access to quality basic services – in many instances, for the first time in their lives.

Public participation and engagement is the foundation on which the IDP is based and this IDP is consequently the outcome of a series of public participation meetings. During these meetings, the political and administrative leadership talked and listened to residents and community representatives to identify their priorities and needs, which were subsequently integrated into the IDP and Budget.

The abject conditions under which some of our residents live, call for a paradigm shift in service delivery to address the unyielding triple challenges of unemployment, poverty and social inequality.

The task now ahead is the full implementation of the IDP and Budget. If we fail in this, we will be failing our people. Complementary to the IDP and Budget is the Municipality's Turnaround Strategy, which is currently being enhanced, to give effect to cooperative government, through the Constitutional provision of Section 154 support by the Eastern Cape Provincial government. The Turnaround Strategy is premised on and reviewed by way of constant assessments of institutional performance gaps and developing and implementing interventions to ensure a continuous improvement in governance, service delivery and accountability, while promoting a more efficient and motivated workforce and socio-economic transformation.

The successful implementation of the IDP and Budget, as well as the provision of sustainable and integrated communities, can be achieved only through a partnership between the Municipality and the other spheres of government to create a single window of co-ordination, as reflected in Outcome 9. This should be complemented by partnerships with local communities and key stakeholders.

The key priorities for this IDP are informed by the 2011 ANC Local Government Election Manifesto, the State of the Nation Address, the State of the Province Address, as well as the ever-changing needs and circumstances of the communities of Nelson Mandela Bay.

Working Together, We Can Build Better Communities!

A handwritten signature in black ink, appearing to be 'Zanoxolo Wayile', written over a large, stylized, circular graphic element.

**CLLR ZANOXOLO WAYILE
EXECUTIVE MAYOR**

EXECUTIVE SUMMARY

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

A brief situational analysis of the Nelson Mandela Bay Municipality:

- Population = 1.1 million (estimated population by 2020: 1,24 million)
- Number of households = 254 007 (formal)
 - = 31 000 (informal)
 - = 49 000 (backyard shacks)
 - 80 000

Key developmental challenges:

- High poverty and unemployment – 28,2% (Urban-Econ, 2008).
- Inadequate access to basic services (water, sanitation, refuse collection, electricity, housing and primary health care).
- Infrastructure, maintenance and service backlogs.
- HIV and AIDS – 30.8% prevalence rate (Antenatal Care Statistics) and TB.
- Crime.
- Illegal dumping.
- Lack of integrated planning between the three spheres of government.
- Unfunded mandates.
- Housing shortage and rectification of 'wet-and-defective' houses.
- Lack of integrated and sustainable human settlements.

These and other developmental challenges of the Nelson Mandela Bay Municipality are reflected under the 'Situational Analysis' and throughout this document.

Opportunities provided by Nelson Mandela Bay:

- World-class infrastructure for investment at the Coega IDZ and deepwater Port of Ngqura.
- Vibrant automotive manufacturing centre and Logistics Park.
- Popular tourism destination with rich biodiversity, Blue Flag status beaches, a 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.

What informs the 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, public participation processes and the ANC 2011 Local Government Election Manifesto.
- National perspective, informed by national priorities and Millennium Development goals.
- Provincial perspective, informed by the PGDP.

Alignment between IDP and Budget

An IDP-based Budget is essential in order to realize IDP objectives. The Nelson Mandela Bay Municipality's IDP and Budget are aligned in terms of key performance areas, priorities, programmes and sector plans. Furthermore, the IDP priorities are realised through the implementation of the municipal budget.

Total Operating and Capital Budgets

- Total Operating Budget for 2012/13 financial year is R7 466 312 000
- Total Capital Budget for 2012/13 financial year is R1 057 859 000

People-driven IDP and Budget Processes

The Municipality's IDP and Budget processes are informed by the outcomes of public participation and stakeholder inputs. The public engagement processes find expression in IDP ward-based plans and priorities.

IDP Implementation, Monitoring and Evaluation

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

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.

PLANNING LEVEL		STAKEHOLDERS		
		<i>Local, Provincial, National Government Dept's; Private Sector, NGO's; CBO's, Banks, Private household, citizens groups etc.</i>		
 Planning	Integrated Development Plan			
	Spatial Development Framework			
	Sustainable Community Planning			
	Detailed Layout Planning			
 Implementation	Decision to phase development			
	Surveying			
	Engineering Services			
	House design/ construction			
	Develop public areas/ facilities			
LIVE	Role of city dwellers- recycle, walk vs car, solar power etc. Role of business and commerce. Schools and institutions- daily operations.			



Cluster System

The Nelson Mandela Bay Municipality has a functional Cluster System in place, which is reflected in the table below.

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 NMBMM 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.

Cluster Composition		
Governance and Administration Cluster	Service Delivery and Infrastructure Development Cluster	Socio-Economic and Safety & Cluster
<ul style="list-style-type: none"> • Cluster Head: Portfolio Councillor: Human Resources & Corporate Administration • Cluster Convenor: Chief Operating Officer • 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 	<ul style="list-style-type: none"> • Cluster Head: Deputy Executive Mayor • Cluster Convenor: Executive Director: Human Settlements • Office of the Chief Operating Officer • Infrastructure and Engineering Directorate • Electricity and Energy Directorate • Human Settlements Directorate • Public Health Directorate • Budget and Treasury Directorate • MBDA 	<ul style="list-style-type: none"> • Cluster Head: Portfolio Councillor: Safety & Security • Cluster Convenor: Executive Director: Economic Development and Recreational Services • Office of the Chief Operating Officer • Economic Development and Recreational Services Directorate • Safety and Security Directorate • Special Programmes Directorate • Budget and Treasury Directorate

Municipal Turnaround Strategy

In December 2009, Cabinet approved the Local Government Turnaround Strategy (LGTAS), 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 its tune from these initiatives, as well as prevailing local conditions, challenges and the environment, Council adopted a Municipal Turnaround Strategy and integrated it into 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.

Objectives of the Municipality's Turnaround Strategy:

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

- (j) Ensuring sound financial management and sustainability.
- (k) Ensuring a joint intergovernmental approach to the implementation of this 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 municipalities.

(a) Outcome 9 Implementation Framework

Linked to its foremost priorities towards 2014, Government has identified the following 12 outcomes:

- (i) Improved quality of basic education;
- (ii) Long and healthy life for all South Africans;
- (iii) All people in South Africa are and feel safe;
- (iv) Decent employment through inclusive economic growth;
- (v) A skilled and capable workforce to support an inclusive growth path;
- (vi) An efficient, competitive and responsive economic infrastructure network;
- (vii) Vibrant, equitable and sustainable rural communities with food security for all;
- (viii) Sustainable human settlements and improved quality of household life;
- (ix) A responsive, accountable, effective and efficient local government system;
- (x) Environmental assets and natural resources that are well protected and continually enhanced;
- (xi) Create a better South Africa and contribute to a better and safer Africa and world;
- (xii) An efficient, effective and development oriented public service and an empowered, fair and inclusive citizenship.

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 is inter alia demonstrated in the following areas:

- 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.
 - Re-visioning 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.
 - Co-ordinated input into national and provincial legislative reforms.
- *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 the 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 a Ward-based socio-economic analysis of needs and levels and standards of social infrastructure, as well as the development and implementation of a comprehensive response plan.
 - Implementation of the Economic Summit Outcomes Agreement to reshape the Metro'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 Outcome 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 enable the accelerated delivery of human settlements.
 - Acceleration of the upgrading of informal settlements and relocations, as well as the 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.
 - Maximising public participation and the involvement of communities in municipal planning and decision-making processes.
 - Establishment of a functional Ward Committee system.

- *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 the 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 a competency based skills development plan.
 - Development and implementation of action plans to address matters raised by the Auditor-General, as well as the Internal Audit and Risk Assurance Sub-directorate, and preventing repeat findings.
 - Improving revenue collection and reducing municipal debt.
 - Promoting, monitoring, evaluating 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 and integration 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.
 - Enhancing intergovernmental relations through a functional Metro intergovernmental relations forum and other structures.
 - Resolving long outstanding intergovernmental challenges affecting Outcome 9.

(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:

- (i) National and Provincial Government and parastatals.
- (ii) The Coega Development Corporation, chambers of commerce, and institutions of higher learning.
- (iii) Communities, civil society, community-based organisations and non-government organisations.
- (iv) International partners.
- (v) Labour (trade unions).

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

CHAPTER ONE

INTRODUCTION AND BACKGROUND

1.1 INTRODUCTION

The Integrated Development Plan (hereinafter referred to as the IDP) is the Nelson Mandela Bay Metropolitan Municipality's principal strategic planning document. Importantly, it ensures close co-ordination and integration between projects, programmes, activities and the Budget, 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

Integrated development planning 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 the planning and decision-making processes 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 demands. Similarly, the needs of the communities of Nelson Mandela Bay continuously change. The five-year IDP of the Nelson Mandela Bay Metropolitan Municipality is reviewed annually, so that the Municipality can always be confident that it addresses the real and relevant needs and concerns of local communities and stakeholders.

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, strategies and budget 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) Cluster system approach.
- (j) Revitalised Ward Committee System.
- (k) Prioritisation of job creation and poverty eradication.
- (l) Incorporation of State of the Nation Address, National Budget Speech and State of the Province Address.
- (m) Alignment with the ANC 2011 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 2012/13 IDP/Budget Schedule is reflected below.

IDP / BUDGET TIME SCHEDULE 2012/13

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE / OFFICE	TIMEFRAME
PREPARATION PHASE (JUNE TO JULY 2011)	Review of the IDP and Budget time schedule	Chief Financial Officer (CFO) and Chief Operating Officer (COO)	07-Jul-11
	Submission of 2012/13 to 2014/15 IDP and Budget development time schedule to Mayoral Committee	CFO and COO	13-Jul-11
	Approval of the IDP and Budget time schedule by Council	Office of the Executive Mayor, CFO and COO	21-Jul-11
	Advertisement of IDP and Budget time schedule on municipal website and in local newspapers	COO	28-Jul-11
	Conclusion of signed performance agreements (2011/12) of Municipal Manager and Section 57 employees	Municipal Manager and COO	31-Jul-11
ANALYSIS PHASE (JULY TO SEPTEMBER 2011)	Gap analysis and reconstitution of public participation structures and processes (e.g. IDP Representative Forum)	COO	31-Jul-11
	Gap analysis and review of the IDP and Performance Management System and development of an Intervention Plan	COO	31-Jul-11
	Distribute Budget Circular and present Budget training sessions for directorates' officials	CFO	3 to 10 August 2011

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE / OFFICE	TIMEFRAME
ANALYSIS PHASE (JULY TO SEPTEMBER 2011)	Submission of 2012/13 to 2014/15 Budget strategies and assumptions to Budget and Treasury Standing Committee	CFO	11-Aug-11
	Providing directorates with the base 2012/13 to 2014/15 Operating and Capital Budgets, adjusted to reflect the Budget assumptions and strategies approved by Council	CFO	19-Aug-11
	Approval of the reviewed public participation programme for IDP and Budget processes, based on an analysis by the Mayoral Committee	COO, Constituency Services and CFO	31-Aug-11
	Submission of 2010/11 Annual Financial Statements to Office of the Auditor-General	Municipal Manager and CFO	31-Aug-11
	Submission of 2010/11 Annual Financial Statements by entities to Auditor-General and Chief Financial Officer	CFO and CEO of MBDA	31-Aug-11
	Submission of final 2010/11 annual performance information by directorates and MBDA to the Chief Operating Officer	CFO, COO, Executive Directors and CEO of MBDA	31-Jul-11
	Submission of 2010/11 financial and non-financial performance information to the Office of the Auditor-General	Municipal Manager and COO	31-Aug-11
	Approval by Council of 2012/13 Budget Strategy and Assumptions	CFO	01-Sep-11
	Convening IDP and Budget Steering Committee meeting	CFO and COO	21-Sep-11
	Intergovernmental engagements and engagements with entities and other government institutions on IDP and Budget	CFO and COO	30-Sep-11
	Ward-based needs analysis	COO, Constituency Services	30-Sep-11
	Socio-economic profiling of wards	COO	30-Sep-11
	Submission of 2010/11 Consolidated Annual Financial Statements to Auditor-General	Municipal Manager and CFO	30-Sep-11
	Convening IDP Representative Forum meeting	COO	30-Sep-11

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE / OFFICE	TIMEFRAME
STRATEGIES PHASE (SEPTEMBER TO DECEMBER 2011)	Draft 3-year Budget forecast on human resources costs in place and presented to directorates	CFO	02-Sep-11
	Commence annual review of tariffs, fees and charges	CFO / Executive Directors	03-Oct-11
	Engagements with Provincial Government regarding any adjustments to projected allocations for the next three years in terms of medium-term Expenditure Framework	CFO, COO and Executive Directors	03-Oct-11
	Submission of Operating and Capital Budgets by directorates to Budget and Treasury Directorate	CFO, COO and Executive Directors	14-Oct-11
	Submission of municipal entity (MBDA's) Budget for 2012/13 – 2014/15 to Budget and Treasury Directorate	CEO of MBDA and CFO	14-Oct-11
	Commencing review of Budget related policies	CFO	28-Oct-11
	Draft Ward-based plans in place	COO	30-Nov-11
	Receipt of 2010/11 audited Annual Financial Statements and Audit Report from Auditor-General	CFO	30-Nov-11
	Submission of IDP inputs, including sector plans by directorates, the entity (MBDA) and trade unions, to the Office of Chief Operating Officer	CFO, COO, Executive Directors, CEO of MBDA and Trade Unions	30-Nov-11
	Completion of review of tariffs, fees and charges	CFO and Executive Directors	02-Dec-11

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE / OFFICE	TIMEFRAME
STRATEGIES PHASE (SEPTEMBER TO DECEMBER 2011)	Convening IDP and Budget Steering Committee meeting	CFO and COO	07-Dec-11
	Convening IDP Representative Forum meeting	COO	09-Dec-11
	Setting objectives, targets and indicators for the IDP	COO	15-Dec-11
	First Draft IDP (2012/13) in place	Municipal Manager, CFO and COO	31-Dec-11
	Completion of action plan to address issues raised in the Audit Report of the Auditor-General	Municipal Manager, CFO and COO	31-Dec-11
PROJECTS PHASE (JANUARY TO MARCH 2012)	Provision of mid-year budget assessments by entity (MBDA)	CEO of MBDA and CFO	13-Jan-12
	Submission of 2011/12 Adjustments Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO	15-Feb-12
	Adoption of 2011/12 Adjustments Budget (and amended SDBIP, if necessary) by Council	Office of the Executive Mayor and CFO	23-Feb-12
	Submission of 2012/13 Draft Capital and Operating Budgets and IDP to Budget Task Team	COO and CFO	20 Feb to 24 Feb 2012
	Second Draft of the IDP available for public comment	COO	29-Feb-12
	Submission of 2012/13 Draft Capital and Operating Budgets and IDP to IDP and Budget Steering Committee	COO and CFO	29-Feb-12

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE / OFFICE	TIMEFRAME
PROJECTS PHASE (JANUARY TO MARCH 2012)	Draft directorate SDBIPs for 2012/13 financial year	COO, CFO and Executive Directors	29-Feb-12
	Review proposed National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling	CFO	29-Feb-12
	2012/13 Draft Capital and Operating Budgets, Draft IDP and Draft SDBIP submitted to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	14-Mar-12
	Development of Draft IDP and Budget Public Participation Programme	Office of the Executive Mayor, CFO and COO	16-Mar-12
	2012/13 Draft Capital and Operating Budgets and Draft IDP approved by Council for public participation	CFO and COO	29-Mar-12
	Briefing Councillors on the public participation programme to be undertaken after tabling of Draft 2012/13 IDP and Budget in Council	Office of the Executive Mayor, CFO and COO	30-Mar-12
	Publishing the Council approved Draft IDP and Budget (2012/13) on the municipal website	COO	30-Mar-12
	Forwarding 2012/13 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	CFO and COO	30-Mar-12
	Advertisement of 2012/13 Draft Capital and Operating Budget and Draft IDP in local newspapers for public comment and public participation	COO, Constituency Services and CFO	30-Mar-12
	Undertaking public participation meetings	Office of the Executive Mayor, Ward Councillors, Municipal Manager, CFO, COO, Executive Directors	4 to 24 Apr-12

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE / OFFICE	TIMEFRAME
INTEGRATION PHASE (FEBRUARY TO JUNE 2012)	Updating 5-year financial plan for IDP	CFO	24-Feb-12
	Alignment of provincial and national programmes with IDP	COO	29-Feb-12
	Consolidation of all public participation inputs and comments in respect of 2012/13 Draft IDP and Budget	COO and CFO	25 to 30 Apr-12
	Submission of 2012/13 to 2014/15 IDP and Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	COO and CFO	16-May-12
	Approval of 2012/13 to 2014/15 IDP and Budget by Council	COO and CFO	24-May-12
	Publishing the Council approved 2012/13 to 2014/15 IDP and Budget on the municipal website	COO and CFO	28-May-12
	Forwarding 2012/13 to 2014/15 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	CFO and COO	01-Jun-12
	Production of a summary of the IDP	COO	01-Jun-12
	Giving notice to the public of the approved IDP and Budget (2012/13) and publishing a summary of the IDP	COO	08-Jun-12
	Approval of the Service Delivery and Budget Implementation Plan (2012/13) by the Executive Mayor	Office of the Executive Mayor and COO	21-Jun-12
	Submission of the approved IDP to the MEC for Local Government	COO	04-Jul-12
	Publishing the SDBIP on the municipal website and in local newspapers	COO	06-Jul-12
	Tabling of the SDBIP and Performance Agreements in Council	COO	31-Jul-12

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE / OFFICE	TIMEFRAME
MONITORING AND EVALUATION PHASE	First quarter report (2011/12) to Executive Mayor	COO	28-Oct-11
	Submission of first Draft 2010/11 Annual Report to the Auditor-General	COO	30-Oct-11
	Tabling of 2011/12 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 Adjustments Budget	COO	18-Jan-12
	Tabling of 2011/12 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 Adjustments Budget	COO	25-Jan-12
	Submission of the 2011/12 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 Adjustments Budget	COO	25-Jan-12
	Submission of Draft 2010/11 Annual Report to Council	COO	25-Jan-12
	Publishing of the 2011/12 Mid-term Performance Assessment Report, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustments Budget on the municipal website	COO	30-Jan-12
	Publishing of a notice in local newspapers inviting comments on the 2010/11 Annual Report and communicating the public participation programme	COO	31-Jan-12

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE / OFFICE	TIMEFRAME
MONITORING AND EVALUATION PHASE	Submission of the 2011/12 Annual Report public participation programme to the Municipal Public Accounts Committee	COO	14-Feb-12
	Submission of 2011/12 Adjustment Budget to National Treasury and Provincial Treasury	CFO	08-Mar-12
	Publishing of the approved 2011/12 Adjustments Budget, with supporting documents	CFO	08-Mar-12
	Submission and approval of 2010/11 Annual Report and Municipal Public Accounts Committee Report by Council	COO	22-Mar-12
	Publishing adopted 2010/11 Annual Report on municipal website	COO	30-Mar-12
	Submission of adopted 2010/11 Annual Report to MEC for Local Government and other government structures	COO	30-Mar-12
	Third quarter report (2011/12) to Executive Mayor	COO	27-Apr-12

The Draft IDP and Budget for 2011-2016 was tabled to Council on 29 March 2012, where the Draft IDP was adopted and the 2012/2013–2013/2014 Draft Budget was noted.

The MEC, in his comments on the analysis of the 2011/12 IDP, recommended that the IDP key performance areas dealing with Service Delivery; Good Governance and Public Participation and Institutional Arrangements be improved. The detailed IDP assessment comments by the MEC were used to guide the planning process for the 2012/13 financial year, in compliance with the outcomes-based approach.

1.1.4 Strategic Agenda of Municipality

The people-driven IDP and Budget of the Municipality reflect community priorities. In addition, integrated development planning takes place within the context of the Intergovernmental Relations Framework and therefore takes into account both 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. The residents of Nelson Mandela Bay take the lead in defining and shaping their priorities through a number of public participation processes and programmes.

The consultation processes have identified the following key priorities for the IDP and Budget:

- Development of integrated and sustainable human settlements.

Altogether 81 informal settlements (NMBM Informal Settlements Upgrade Report, 2011) and 22 754 families are awaiting relocation (NMBM Seven Year Integrated Human Settlements Plan, 2008). Integrated human settlements will focus on the following:

- Housing provision, relocations and the rectification of wet-and-defective houses
- Water
- Sanitation
- Electricity
- Elimination of illegal dumping.
- Tarring of roads and culs-de-sac.
- Development and maintenance of infrastructure:
 - Infrastructure development for economic development and sustainable human settlements
 - To prevent water leakages and electricity disruptions
 - Access to amenities and services, e.g. community halls, multi-purpose centres and sports facilities
 - To facilitate development
- Job creation and poverty eradication.
 - Job creation
 - Assistance to the Poor
 - War on Hunger Campaign
 - Education interventions
- Development of youth, women and people with disabilities.

In addition to the above priority areas, other areas of focus that require integration with other spheres of government are the following (these are not the sole competency of the Municipality):

- Crime prevention.
- Provision of health services; which has now been provincialised, and combating diseases such as TB, HIV and AIDS.
- Integrated planning across all spheres of government.

- Provision of housing, as the Municipality relies on provincial subsidies.
- Responsive, people-centred and integrated government.
- Development of community amenities and sports facilities.
- Provision of educational facilities and library services

ANC 2011 Local Government Election Manifesto:

- Build local economies to create more employment, decent work and sustainable livelihoods;
- Improve local public services and broaden access to them;
- Build more united, non-racial, integrated and safer communities;
- Promote more active community participation in local government; and
- Ensure more effective, accountable and clean local government that works together with national and provincial government.

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 (NSDP)

The NSDP's objective is to promote informed economic investment profiling to guide regional growth and development planning within a socio-economic framework. It therefore acts as an indicative planning tool for the three spheres of government. Outcomes of such economic investment profiling that

involved all spheres of government are the Coega Industrial Development Zone (IDZ) and Port of Ngqura. The National Spatial Development Perspective also informs the Spatial Development Framework of the Municipality.

(c) National Government Priorities

- Infrastructure development.
- 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.

The above is underpinned by the statement of the National Executive Committee of the African National Congress.

1.1.4.3 Provincial Perspective

Provincial Growth and Development Plan (PGDP)

The PGDP also plays an important role in shaping the Municipality's IDP. The PGDP of the Eastern Cape Provincial Government is reflected 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's IDP Roleplayers and Stakeholders

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

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

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 an annual contract between the Municipality's administration, Council and the community, which 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 the 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.

1.1.8 Municipal Vision

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

‘To be a globally competitive and preferred Metropole that works together with the people.’

This Vision is currently being reviewed to ensure that a realistic and measurable, shared long-term vision is developed for Nelson Mandela Bay.

1.2 STRATEGIC OBJECTIVES

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

- Ensuring access to basic services for all resident communities in Nelson Mandela Bay.
- Developing and sustaining the spatial, natural and built environment.
- Provision of integrated and sustainable human settlements.
- Addressing the challenges of poverty, unemployment and social inequality.
- Fostering a safe, secure and healthy environment for both employees and communities.
- Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy.
- Accelerating service delivery through the acquisition and retention of competent and efficient human capital.
- Ensuring sound financial management and viability.
- Ensuring integrated service delivery amongst the three spheres of government, including government agencies, as well as sharing knowledge and experience with other local authorities in the country and internationally.
- Entrenching a culture of public participation in municipal planning, budgeting and decision-making processes.
- Ensuring responsive, accountable and clean government that mitigates risks and ensures internal control efficiency and effectiveness.

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

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

CHAPTER TWO

SITUATIONAL ANALYSIS

2.1 INTRODUCTION

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

2.2 SITUATIONAL ANALYSIS OF NELSON MANDELA BAY

2.2.1 Geographic and demographic profile

Nelson Mandela Bay is a major seaport and automotive manufacturing centre, located on the South eastern coast of Africa in the Eastern Cape Province of South Africa.

(a) *Population*

Nelson Mandela Bay (NMB) has a population of 1,1 million and covers an area of 1,950 km². The city has a relatively youthful population, with 37% of residents between the ages of 15 and 34 years, indicating that education and job creation require serious attention. Altogether 26,2% of the population is below the age of 15 years, while 5,3% is 65 years and above. The male: female ratio of the population is 48:52 (Census 2001; Statistics South Africa).

The population trend for the Nelson Mandela Bay is reflected in the table below.

Nelson Mandela Bay Population trend

Year	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

(NMBM Demographic Study, 2008)

(b) Household data

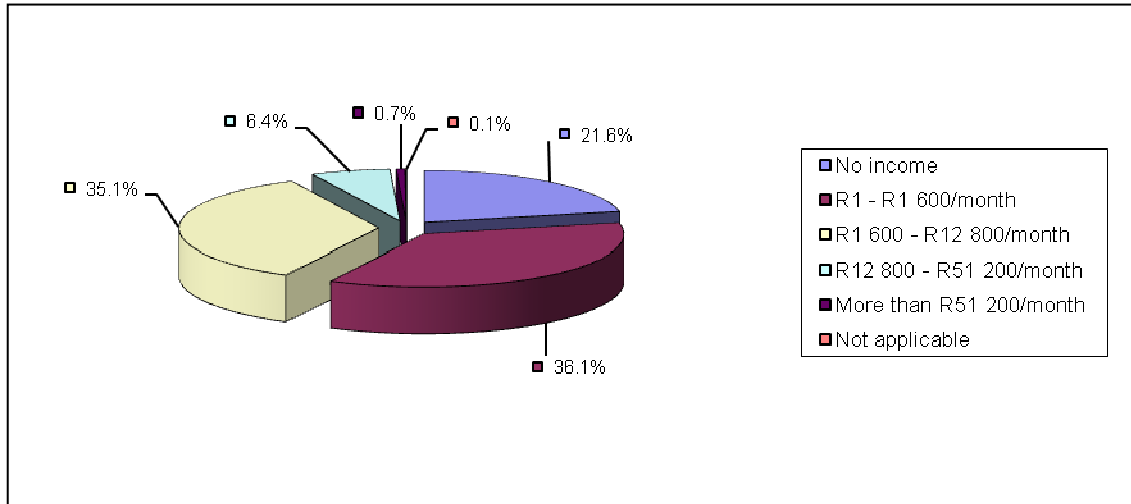
Number of households = 254 007 (formal)
 = 31 000 (informal)
 = 49 000 (backyard shacks)
80 000

(c) Socio-economic trends

Key socio-economic statistics are as follows:

- Unemployment rate: 28,2% (Census 2001; Statistics South Africa).
- Altogether 76 921 (in terms of the indigent register of the Municipality) of the total number of 254 007 formal households are classified as indigent.
- 44% of households access at least one social grant.
- HIV and AIDS prevalence rate: 30%, according to antenatal care statistics.
- 20% of residents have no or limited schooling (Census 2001; Statistics South Africa).
- 30,8% HIV/AIDS prevalence rate, according to antenatal care statistics.
- Low household income (see the Figure below).

Household incomes



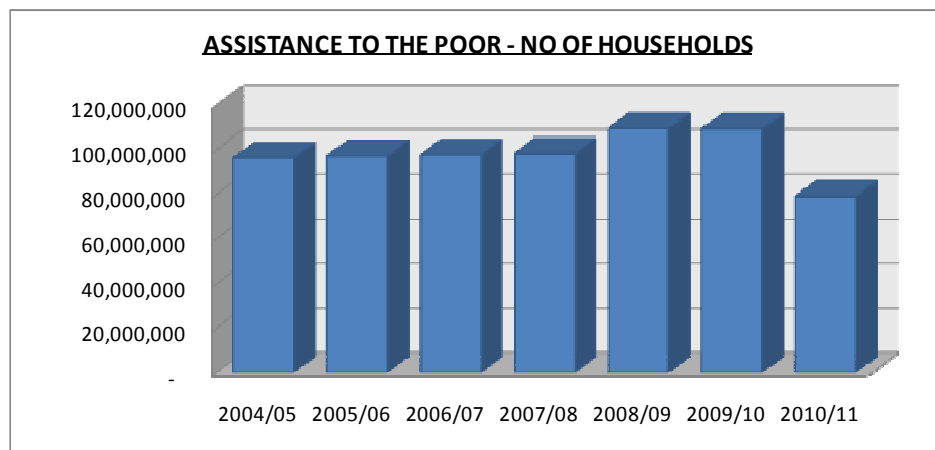
Sources: Census 2001; Statistics South Africa

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

Assistance to the Poor (ATTP)

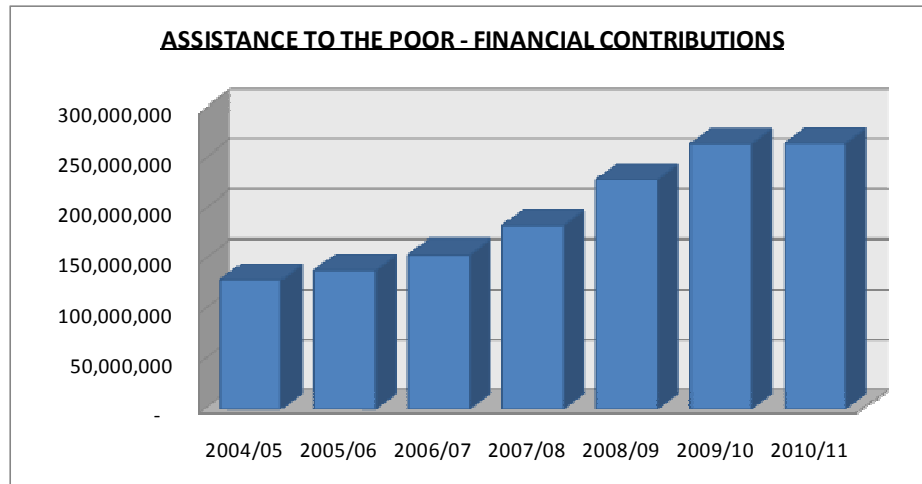
The Figure below indicates the number of households receiving indigent subsidies from the Municipality.

ATTP – Number of households receiving financial assistance



The figure below illustrates the financial contributions made to indigent households by the Municipality since the 2004/05 financial year, indicating the year-by-year increase.

ATTP – Financial contributions made to indigent households



2.3 STATE OF SERVICE DELIVERY IN NELSON MANDELA BAY

Water

100% of households have access to water within a 200 m radius and all formal households have direct water connections.

Sanitation

- (a) 91,30% of households are connected to sanitation (basic sanitation refers to waterborne sanitation – “flush toilets”).
- (b) Approximately 23 000 buckets are provided by the Municipality as a means of sanitation.

Public Health

Solid waste management (refuse removal)

99% of households are provided with a basic level of refuse collection (this excludes smallholdings and farms).

Primary health services

- (a) The nurse-to-patient ratio is currently 1:43.
- (b) 100% of community health clinics provide integrated management of childhood illnesses.
- (c) 93% of community health clinics provide antenatal care services.
- (d) Currently the New Smear Positive Cure Rate is 74% and the New Smear Positive TB Conversion Rate is 80%.

Electricity

- (a) 100% of households on built land demarcated for residential purposes receive electricity.
- (b) 12% of households are without electricity; these are located in undemarcated informal areas.

Integrated Human Settlement challenges

- (a) Housing challenges:
 - Total backlog – 80 000
 - Informal areas – 31 000
 - Backyard shacks – 49 000
- (b) Households living in stressed areas (servitudes, floodplains 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 area and well serviced areas.
 - Lack of visible spatial restructuring.
 - Lack of integrated human settlements.
 - Lack of socio-economic and racial integration.
- (d) Insufficient funding for projects from the Provincial Department of Human Settlements.
- (e) Lack of integrated planning between the spheres of government to ensure that new communities have access to a full range of services, such as schools and clinics.

Infrastructural challenges

- (a) Cost to eliminate tarring backlog (approximately R1,5 billion).
- (b) Cost to eliminate roads maintenance backlog (approximately R4 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.

Library provision

The Municipality has a total of 22 libraries. The institution has computerised 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
- Sports and recreation facilities:
 - Sports facilities = 79
 - Beaches = 19
 - Pools = 18
- Developed Open Spaces = 1 438

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 seats (60 Proportional Representative (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:

POLITICAL PARTY	ALLOCATION OF SEATS	GENDER DISTRIBUTION	
		MALE	FEMALE
African National Congress	63	39	24
Democratic Alliance	48	34	14
COPE	6	4	2
United Democratic Movement	1	1	0
African Christian Democratic Party	1	1	0
Pan Africanist Congress	1	1	0
TOTAL	120	80	40

The Municipality has 560 000 registered voters, of whom 56.13% cast their vote in the May 2011 local government elections.

2.4.1.2 Executive Mayoral System

The Executive Mayor governs together with the Deputy Executive Mayor and a team of nine (9) Chairpersons of Portfolio Committees within an Executive Mayoral Committee system. The Standing Committees are outlined below:

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

2.4.2 Municipal Public Accounts Committee (MPAC)

The Municipality has a functional Public Accounts Committee in place, which fulfils an oversight role in respect of the institution's Executive and administration. The MPAC consists of members from the ANC, DA and a minority party.

The Committee is made up as follows:

- African National Congress – 7 members
- Democratic Alliance – 5 members
- Minority party (Congress of the People) – 1 member

Other key Council governance structures

- *Audit Committee:* The Municipality has a functional Audit Committee. The Audit Committee is made up of four members and meets quarterly to advise Council on internal control, financial management and compliance issues. The Municipality has an approved Audit Committee Charter, which provides the responsibility and authority to the Audit Committee members to audit the risk management, controls and governance processes, which include the IDP framework, internal controls, financial management controls, procurement and performance management. The Audit Committee Charter outlines the objectives of the Audit Committee; broad powers of the Audit Committee; authority of the Audit Committee; duties and responsibilities of the Audit Committee; structure and composition of the Audit Committee; remuneration; term of members and requisite skills; and the functioning of the Audit Committee.

The Municipality has an Anti-Fraud and Anti-Corruption Strategy and Plan in place to address fraud and corruption. This is complemented by the Whistle Blowing Policy. The Anti-fraud and Anti-Corruption Strategy and Plan will be rolled out to employees and Councillors during the 2012/2013 financial year.

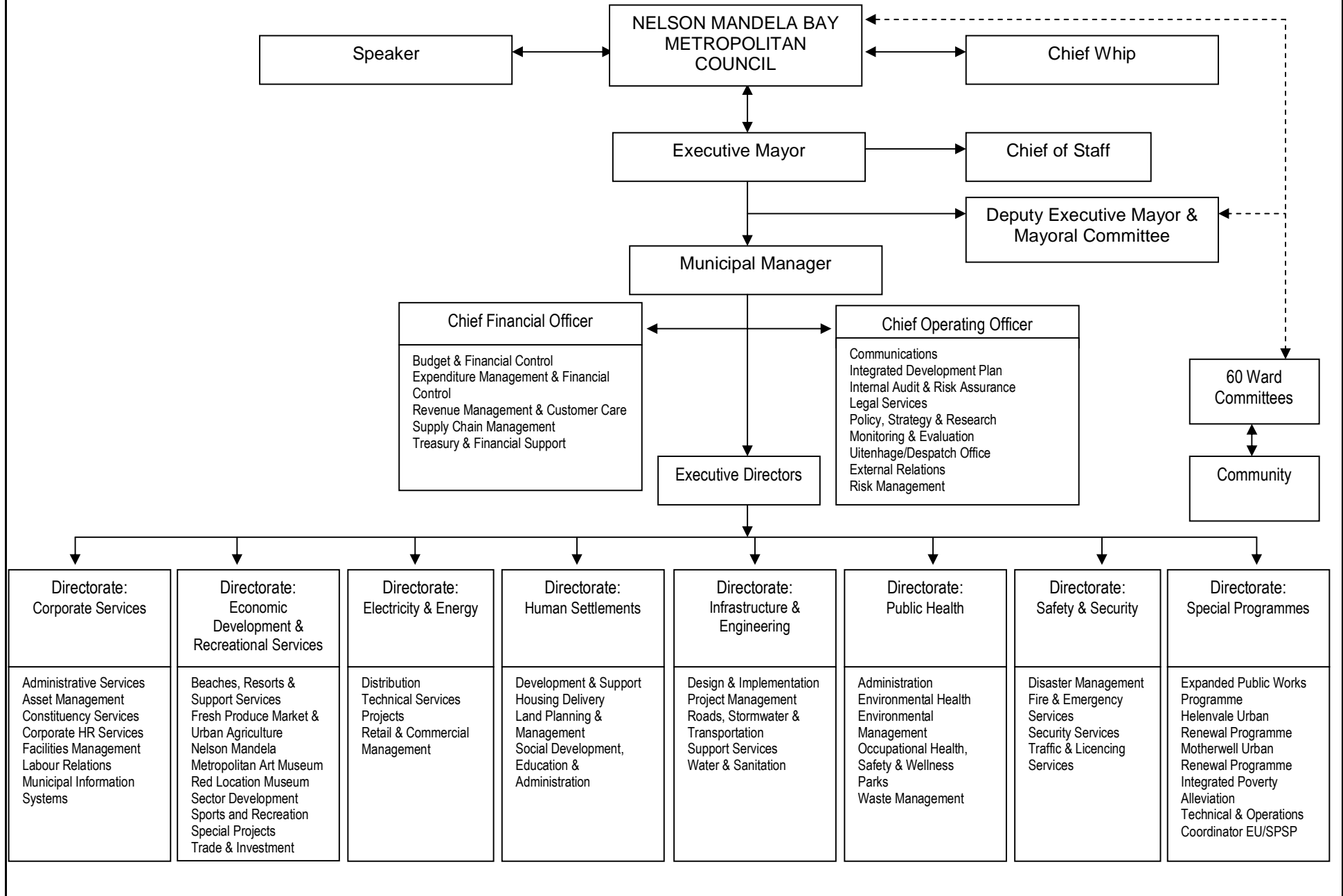
- *Risk Management Committee*: The Risk Committee is a committee of the Council to assist the Accounting Officer in discharging his/her accountability for risk management by reviewing the effectiveness of the Municipality's risk management systems, practices and procedures, and providing recommendations for improvement. The Municipality has an adopted Risk Management Charter and Committees.
- *Cluster System*: The Municipality has a cluster system in place to promote integration, coordination and cohesion, which comprises the following three clusters: Service Delivery Cluster; Governance and Administration Cluster; and Socio-economic and Safety Cluster.

2.4.3 Administration

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

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

DIAGRAM 1: Macro Structure of Nelson Mandela Bay Metropolitan Municipality



The organisational structure above, which is currently under review, reflects the current *status quo*. It is imperative that the organisational structure is periodically reviewed through formalised processes, in line with Council policies and legislation. The Systems Act stipulates that the relevant labour legislation should be adhered to during organisational reviews. This implies that trade unions, employees and Councillors should be consulted and involved in the review process. In this regard, it should be noted that a formal agreement in respect of organisational reviews exists between Council and trade unions to promote and maintain labour peace and prevent strike-related service delivery disruptions. The terms and conditions of this agreement must be respected. Whilst various *ad hoc* attempts were made and various structures were drafted, it must be noted that the above process and legislative prescripts were not followed. This necessitated the initiation of a new organisational review process, which is currently in progress.

The development and review of the organisational structure and staff complement are underpinned by the organisational strategies. The review of the institution's shared vision, mission and long-term development strategy is currently underway and is expected to be completed by March 2013. The organisational review is running concurrently with the review of the institution's shared vision, mission and long-term development strategy. Any urgent issues that need to be addressed from an organisational review point of view will follow a formalised process.

The staff complement of the Nelson Mandela Bay Municipality is 7 015. The total number of funded vacancies as at May 2012 was approximately 400. The office of the Municipal Manager is vacant, and of the ten (10) Executive Director positions, which are funded, seven (7) are vacant. These are:

- Chief Financial Officer.
- Executive Director: Human Settlements.
- Executive Director: Infrastructure and Engineering.
- Executive Director: Electricity and Energy.
- Executive Director: Safety and Security.
- Executive Director: Special Programmes
- Executive Director: Corporate Services

The afore-mentioned funded vacancies are being prioritised in line with the NMBM Human Resources Management Plan.

2.4.4 List of policies

The table below depicts the Policy Register of the Municipality.

Nelson Mandela Bay Metropolitan Municipality Policies

DIRECTORATE	POLICY TITLE	WEBSITE	ADOPTION DATE	NEW / REVIEW
Budget & Treasury	Assistance to the Poor (Indigent) or Free Basic Services Policy (amended)	Yes		Under review
	Cash Management and Investment Policy	No	1 December 2005	
	Debt Collection Policy		28 July 2004	
	Financial Management Policies	Yes	7 December 2006	
	Property Rates Policy	Yes	30 June 2009	Revised annually
	Supply Chain Management Policy	Yes	26 March 2009	Revised
	Development Charges Policy	No		New draft
Corporate Services and Office of the Speaker	Adult Basic Education and Training (ABET) Policy	No	3 September 2003	
	Asset Disposal Policy	Yes		Under review
	Asset Management Policy	Yes		Under review
	Asset Loss Control Policy (including Annex A-E)	Yes		Under review
	Career Management Policy	No	Draft	
	Cellular Telephone and Mobile Data Connectivity Policy	No	1 April 2010	
	Disability Policy	Yes	3 September 2003	
	Education, Training and Development (ETD) Policy	No	3 September 2003	Under review
	Employee Assistance Programme (EAP) Policy	Yes		
	Experiential and Internship Policy	No	5 August 2003	
	External Bursaries Policy	No	3 September 2003	
	Grant-in-Aid Policy	No		Under review

DIRECTORATE	POLICY TITLE	WEBSITE	ADOPTION DATE	NEW / REVIEW
Corporate Services and Office of the Speaker (continued)	Gender and Women Empowerment Policy	Yes		
	Induction Policy	No	3 September 2003	
	Information Security Management Policy	Yes	14 February 2008	
	Learnership and Career Management Policies	No		Under review
	Recognition of Prior Learning Policy	No	3 September 2003	
	Recruitment, Selection & Retention Policy	No		Draft
	Senior Citizens Policy	Yes		
	Sexual Harassment Policy	Yes		
	Study Assistance Policy for Employees	Yes		Under review
	Study Assistance Policy for Employees	Yes		Under review
	Succession Planning Policy	No	3 September 2003	
	Smoking Control Policy	Yes		
	Travel and Accommodation Policy			
	Youth Policy	Yes		
	Councillors' Welfare Policy	No		
Economic Development & Recreational Services	Nelson Mandela Bay Museums Policies, Code of Ethics and Rules	No		
	Public Libraries and Information Services Policy	Yes		
	Sport Policy	Yes		
	Trade and Investment Incentives Policy	No		
	Heritage Policy			New - Draft
	Special Areas Policy			New - Draft
Infrastructure & Engineering	Telecommunications Policy and Guidelines	Yes		
	Fleet Management Policy	Yes		
	Policy Regulating the Transportation of Employees at the Workplace	No		New - Draft

DIRECTORATE	POLICY TITLE	WEBSITE	ADOPTION DATE	NEW / REVIEW
Human Settlements	Guest House Policy	Yes	19 February 2004	
	Sale or Lease of Sites Zoned for Religious Purposes Policy	Yes		
	Street Naming Policy			
	Tall Buildings Policy			New - draft
Office of the COO	Communication Policy	Yes	December 2001	
	Events Policy	Yes		
	Establishment of Ward Committees			New - Draft
	Intergovernmental Relations Policy			Under review
	International Relations Policy	Yes		
	Whistle Blowing Policy	Yes		
	Anti-Fraud and Anti-Corruption Policy and Response Plan	Yes		
	Investigation of Fraud and Corruption Policy	Yes		
	Policy Development Framework	No	9 June 2009	
	Petitions Policy	No		New - Draft
Performance Management Policy			Under review	
Public Health & Environment	Environmental Policy	Yes		Under review
	Workplace Policy on HIV/AIDS	Yes		
	Occupational Health and Safety	Yes		
	Smoking Control Policy	No		
	Substance Abuse Policy			Draft
	Funerals for destitute person (Pauper burials)	No		
Safety & Security	Disaster Risk Management Policy Framework	No		Draft
	Firearm Free Zone	Yes		
	Firearm Policy and Operational Procedures	Yes		

2.4.5 List of By-laws

The table below depicts the list of the Municipality's gazetted By-laws.

Nelson Mandela Bay Municipality By-laws

BY-LAW	GAZETTE NO.	DATE OF GAZETTE
Disaster Management Act (52/2002): NMBM: Disaster Management By-laws	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Fire Safety By-laws	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: Roads, Traffic and Safety By-laws	1803	30 November 2007
Constitution of the Republic of South Africa, 1996: NMBM: Street Trading By- laws	1982	26 September 2008
NMBM: Customer Care and Revenue Management By-laws	1087	21 October 2003
NMBM: Liquor Selling Hours By-law	1459	12 December 2005
Local Government: Municipal Property Rates Act (6/2004): NMBM: Property Rates By-laws	2085	10 March 2009
Constitution of the Republic of South Africa, 1996: NMBM: Air Pollution Control By-laws	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Cemeteries and Crematoria By-laws	2322	24 March 2010

BY-LAW	GAZETTE NO.	DATE OF GAZETTE
Constitution of the Republic of South Africa, 1996: NMBM: Health By-laws for the Operation and Management of Initiation Schools	2322	24 March 2010
Constitution of the Republic of South Africa, 1996 : NMBM : Municipal Health By-laws	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Noise Control By-laws	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Prevention of Public Nuisances and Public Nuisances Arising from the Keeping of Animals By-laws	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Public Amenities By-laws	2322	24 March 2010
Constitution of the Republic of South Africa, 1996: NMBM: Waste Management By-laws	2322	24 March 2010
NMBM: 2010 FIFA World Cup South Africa By-laws	2361	14 May 2010
Constitution of the Republic of South Africa (108/1996): NMBM: Outdoor Signs (Advertising and Other) By-laws	2361	14 May 2010
Water Services Act (108/1997): NMBM: Water and Sanitation Services By-laws	2361	14 May 2010

2.5 WARD-BASED PLANS, NEEDS AND PRIORITIES

Through consultation processes, the following main service delivery priorities and needs have been identified:

- (a) Housing delivery and repair of 'wet-and-defective' houses.
- (b) Provision of water.
- (c) Provision of electricity and street lights, and maintenance of street lights.
- (d) Elimination of the bucket system (the number of buckets increased from 22 500 to over 23 000).
- (e) Elimination of illegal dumping and improving waste collection.
- (f) Repair of water leakages.
- (g) Tarring of gravel roads.
- (h) Repair of potholes and upgrading and maintenance of roads.
- (i) Construction of pavements/sidewalks.
- (j) Construction of multi-purpose centres and community halls.
- (k) Sports facilities and development.
- (l) Provision of arts facilities and libraries.
- (m) Job creation and economic empowerment.
- (n) Poverty eradication and access to the Assistance to the Poor.
- (o) Development and mainstreaming: youth, women, people with disabilities and military veterans.
- (p) Relocation of people from stressed areas.
- (q) Provision of schools and clinics, especially in newly established areas.
- (r) Grass cutting and maintenance of open spaces.
- (s) Development and maintenance of parks and playgrounds.
- (t) Crime prevention.
- (u) Provision of new cemeteries and maintenance of existing cemeteries.
- (v) Development and maintenance of infrastructure.
- (w) Improved customer care and response to community complaints and enquiries.
- (x) Township rejuvenation.
- (y) Early childhood development (grant-in-aid).

All the above priorities identified by local communities have informed the IDP and Budget.

The following additional issues were raised by the communities and will be addressed by the political leadership to ensure broad access to democracy, participation and affordability:

- (a) Affordable tariff increases.
- (b) Improved visibility of Councillors and better servicing of Uitenhage and Despatch.
- (c) Establishment of a Ward Committee System to enhance public participation.

Based on direct information obtained during political outreach programmes, and the input given by the communities themselves during IDP and Budget processes, as well as the Municipality's Geographical Information System and Assistance to the Poor Scheme, the following wards have been identified as poor/lacking services:

- (a) Ward 4 (Walmer Township)
- (b) Ward 7 (Portions of Schauderville, Korsten, Kensington, Ferguson Township and Holland Park)
- (c) Ward 10 (Zosa Street/Korsten)
- (d) Ward 11 (Portions of New Brighton, Cradock Place, Korsten, Young Park, Sidwell, Ferguson Township, Schauderville, Ibhayi, Algoa Park)
- (e) Ward 12 (Malabar Ext. 6)
- (f) Ward 13 (Helenvale)
- (g) Wards 14, 15, 16, 17, 18, 19, 20, 21 & 22 (New Brighton and KwaZakhele)
- (h) Wards 24, 26, 27, 28 & 30 (Soweto-on-Sea and Veeplaas)
- (i) Ward 25 (Zwide)
- (j) Ward 29 (Bethelsdorp/Bloemendal)
- (k) Wards 31 & 32 (Missionvale)
- (l) Ward 33 (Bethelsdorp)
- (m) Ward 34 (Portion of Kleinskool Ext. 35, Arcadia North)
- (n) Ward 35 (Sanctor/West End/Chatty Arcadia Ext 12/Bethelsdorp/Marock)
- (o) Ward 37 (Joe Slovo/Kleinskool)
- (p) Ward 38 (Portion of Bethelsdorp/KwaNoxolo)

- (q) Ward 40 (St Albans/Van Stadens/Rocklands/Kuyga/Greenbushes/Uitenhage Farms/Seaview)
- (r) Ward 41 (Chatty)
- (s) Wards 42 to 46 (KwaNobuhle)
- (t) Ward 47 (Chris Hani/Ramaphosa Area 5A,Chris Hani/Ramaphosa Phase 2, Farms Uitenhage, Kwanobuhle Area 02, Area 3, Joe Modise Peace Village Phase 1, Joe Modise Peace Village Phase 2 Area 3, Joe Modise Peace Village Phase 2 Area 1, KwaNobuhle Area 01, Jolobe Area 02 Informal Area, Peace Village)
- (u) Wards 48 & 49 (Rosedale, Kamesh)
- (v) Ward 50 (Langa/Kabah)
- (w) Ward 52 (Daleview/Reservoir Hills/Khayamnandi)
- (x) Ward 53 (Colchester)
- (y) Wards 54 & 55 (Motherwell NU10, 11, 12, 29 & 30)
- (z) Wards 56 & 57 (Motherwell)
- (aa) Ward 60 (Wells Estate)

In addition, the Municipality has a Seven-year Integrated Human Settlements Plan (2009 to 2016), which covers the identification of informal settlements that lack basic services for either upgrading or relocation.

MUNICIPAL WARD PRIORITIES

The following needs and priorities were directly identified by the communities of each ward:

WARD	PRIORITIES
1	<p>Major transport routes need to be upgraded</p> <ul style="list-style-type: none"> • Upgrade Buffelsfontein Road to be a double carriageway, with a centre island for a turning lane, from 17th Avenue, right through to top of Mount Pleasant, and 3rd Avenue to Titian Road • Construct Airport By-pass Road to Summerstrand • Rebuild and widen Kragga Kamma Road, from Kamma Park to Cows Corner • Assist NMMU to open up second vehicular entrance off Strandfontein Road
	<p>Upgrade of beachfront/coastal toilet blocks</p> <ul style="list-style-type: none"> • Beachfront toilet blocks must be upgraded and cleansing staff must be on duty to maintain the highest standards at Pollock Beach, Pipe, Beacon, Schoenmakerskop • New public ablution facilities must be provided at Flat Rocks and Sardinia Bay Beach
	<p>Sardinia Bay Beach</p> <ul style="list-style-type: none"> • Construction of new access road • Construction of new car park, public toilet facility and adequate clubhouse for lifeguards • Construction of new boardwalk
	<p>Metro Service Centre – Summerstrand</p> <ul style="list-style-type: none"> • Community Hall • Library • Clinic • Ward Office
	<p>Upgrading of Provincial Road network in peri-urban areas</p> <ul style="list-style-type: none"> • Victoria Drive, Sardinia Bay Road, Welcome Avenue, Lakeside Road • Old Seaview Road and Upper Seaview Road • Marine Drive, from the Summerstrand Beacon along the coast to the intersection with the Sardinia Bay Road (roads must be constructed with wide shoulders on both sides to cater for all the sporting events that utilise these routes) • Existing gravel roads must be rebuilt and tarred: <ul style="list-style-type: none"> - Greydawn Road, Minor Road 83, off Lakeside Road, entrance roads to Kragga Kamma Game Park and Kragga Kamma Golf Course (popular tourist attractions) • Boundary Lane, from Mount Pleasant to Sardinia Bay Road, must be rebuilt to standards specifications, verges must be added, and speed humps installed • Upgrading of (dangerous) intersection at entrance of Lake Farm Centre and making it safe for all road users

WARD	PRIORITIES
1	Provision of cycle tracks
	Electricity infrastructure to be upgraded in peri-urban areas
	Water infrastructure to be provided to peri-urban areas
	Summerstrand stormwater drainage
	Traffic calming measures
2	Beachfront upgrading and improvements: <ul style="list-style-type: none"> • Refurbish southern beachfront walkways • Upgrade golden mile gateway to beachfront • Bayworld upgrade and refurbishment • Improve beachfront lighting and security • Water and irrigation (southern beachfront) • Refurbish and upgrade Octagon toilets • Shelter for informal traders' market Octagon • Formalise entrances to King's Beach • Dune rehabilitation • Rehabilitate promenade sea wall (in danger of collapse) • Improve beachfront children's play areas and playground equipment • Landscaping at Hobie Beach recreational areas
	Cape Receife return effluent water pipe for servicing of beachfront non-potable water needs
	Rehabilitate Frames Dam – Happy Valley
	Finalise King's Beach and Happy Valley LSDF
	Calls for expression of interest / request for proposals for Beachfront Development nodes at King's Beach and Pollock Beach
	Stimulate local economic development via beachfront concessions
	Schools – youth programmes to address drugs, sex education, etc.
	South End Cemetery – replace palisade fence to ensure residents' safety
	Forest Hill Cemetery – upgrade ablution blocks and replace boundary fence to address frequent invasion by livestock
	Summerstrand Ext. 14 – clear remaining illegal dumping and sell Metro plots
	Removal of alien vegetation in Ward 2
	Ward-based greening – planting of additional indigenous trees throughout Ward
	Traffic circle at intersection of Strandfontein and McArthur, Summerstrand
	Traffic circle at 2 nd Avenue and Marine Drive
	Traffic circle at intersection of Blackthorne Avenue and Strandfontein Road, Summerstrand
	Traffic light – intersection of Walmer Boulevard and Mitchell Street, South End
	Upgrading street lighting – priority route – La Roche Drive from Beach Road/ Marine Drive to Forest Hill
	Make provision for additional lifeguards and training up to peace officer level to improve beachfront safety and security
	Enter into negotiations with Province/Transnet in respect of saving the Apple Express and investigate concession of the line
	Establish recycling facility at Strandfontein refuse transfer station
	Erosion revetments and upgrade of beach area between Happy Valley and Hobie Beach
	Refurbish and repair Hobie Pier
	Drafting of a formal student accommodation policy to properly address the

WARD	PRIORITIES
	large influx of student numbers into areas close to NMMU
	Upgrading of Elizabeth Donkin Hospital
3	<p>Traffic calming measures</p> <ul style="list-style-type: none"> • 6th, 8th and 9th Avenues, Walmer • Main Road in 7th Avenue, Walmer • Heugh Road • Buffelsfontein Road <p>Maintenance of bus embayments in all avenues, including erection of shelter at bus embayments</p> <p>Upgrading of Walmer Gateways</p> <p>Cape Road and Walmer heritage status</p> <p>Upgrading of electricity and telephones by placing services underground</p> <p>Upgrading of pavements and kerbs</p> <p>Upgrading of Walmer Gateway from Airport</p> <p>Construction of cycle paths</p> <p>Paving and shelters for formal sidewalk traders (8th & 9th Avenue)</p> <p>Traffic signage</p> <p>Upgrading of ageing stormwater drainage and infrastructure</p> <p>Construction of sports facilities in Walmer Township</p> <p>Construction of Skills and Development Centre</p>
4	<p>Purchasing of land</p> <p>Survey of Airport Valley, Area G West, Area Federation and Q Extension and other portion of informal areas within formal houses (to allow for installation of electricity)</p> <p>Maintenance of drains and sewer pipes</p> <p>Repairing and installation of high-mast lights</p> <p>Installation of geysers and ceilings to Areas A, B, C X, J O, M E, G and N</p> <p>Housing:</p> <ul style="list-style-type: none"> • Purchasing of land to the nearest areas, e.g. golf course, motor race, Madiba Bay – this land can assist the community of the methane gas Area E, Airport Valley and other informal areas • Excavation of land because of methane gas in Area E, Airport Valley and PX Extension • Buy back site in Area M has not yet been occupied by their beneficiaries since 1990's due to shortage of land • Leveling of piece of land in Area O • Utilising hydroponic land after lease contract for houses • Purchasing of dense land in Fifth Avenue <p>Unfinished projects:</p> <ul style="list-style-type: none"> • Newcho Project – approx. 22 units need to be built • Approx. 30 houses need to be built in Area N – the beneficiaries have already been approved • Approx. 16 houses need to be built in Areas X and J and next to railway line • Rectification Programme in Areas A, G and N • Houses left behind in Area P • Area Q, Phase 3 – the houses need to be built and infrastructure installed • Installation of geysers in all formal houses

WARD	PRIORITIES
4	<ul style="list-style-type: none"> • Federation Area need development • Extension Q need to be developed • Ceilings needed in Areas B, C and Q (Phase 1 and 2) • Areas A and B – old one-roomed houses need to be developed/rectified
	Survey: <ul style="list-style-type: none"> • Need to speed up survey for Area G West, Federation, Airport Valley and E so that electricity and water can be connected
	Tarring: <ul style="list-style-type: none"> • Tarring of roads in Area N Phase 1 not yet finished • Areas X and J, Area O, Q, Phase 1 and Area N
	Stormwater drainage: <ul style="list-style-type: none"> • Stormwater drainage from Victoria Drive via Wesleyand to Airport Valley (or channeling) • Stormwater drainage and tarring in Area N due to flooding • Stormwater drainage in Area A, specifically in Ngcayisa and Tsengiwe Streets • Maintenance of drainage (provide training within community for maintenance of drain)
	Street lights: <ul style="list-style-type: none"> • Area Q3 G West, Federation, Airport Valley, Q2, Area O and Area A
	Sports field: <ul style="list-style-type: none"> • Celtics Ground <ol style="list-style-type: none"> 1. Need for toilets 2. Change-rooms <ul style="list-style-type: none"> - Conference room - Grand stand - Sports field needed next to Walmer Lower Primary • Annual presentation for sports must be budgeted for
	Parks and Recreation: <ul style="list-style-type: none"> • Maintenance of graveyards
	Training: <ul style="list-style-type: none"> • Budget for empowering youth (skills) • Purchasing of building from education situated in Katyu Street, Walmer to be used as Training Centre, such as Mthonjeni Training Centre
	Connecting approximately 200 houses, which are not connected to sewerage
	5
Extension of public toilets in vicinity of the Stadium	
Upgrading and maintenance of parks and recreational facilities	
Security presence in all areas, particularly Central	
Repairs and maintenance of all pavements	
Traffic calming measures	
Skills development for young people	
Waste recycling site to be created in all areas	
6	William Moffat rehabilitation and upgrade
	Construction of link road between the newly extended Restitution Avenue and Glen Hurd Drive

WARD	PRIORITIES
	<p>Identification of municipal waste drop-off centre in Fairview</p> <p>Glen Hurd Drive upgrade</p> <p>Fairview: illegal dumping cleared and electricity infrastructure restored</p> <p>Widening of 17th Avenue</p> <p>Widening of Circular Drive from William Moffat to Van Eck Road</p> <p>Traffic Circle in Walter Road and Miles Avenue, Charlo</p> <p>Erect suitable pedestrian crossing opposite MTR Smit Children's Haven and Crystal Gardens Retirement Village</p> <p>Rehabilitate 3rd Avenue dip/Glen Hurd Drive, Baakens River Bridge, to prevent ongoing flooding</p> <p>Cycle track in Charlo along railway line</p> <p>Widening of road from railway line into Carrington Road to Circular Drive</p> <p>Comprehensive traffic assessment for Newton Park</p> <p><i>Traffic calming measures:</i></p> <p><i>Pedestrian speed humps:</i></p> <ul style="list-style-type: none"> - MTR Smit Children's Haven/Circular Drive - Buffelsfontein Road/Melsetter <p><i>Speed humps:</i></p> <ul style="list-style-type: none"> - Constance Road, Broadwood - Cecil Street, Newton Park - Lucas Street, Newton Park - Kinnersley Street, Newton Park - Timothy Street, Charlo <p><i>Traffic Circle/Traffic Lights:</i></p> <ul style="list-style-type: none"> - Harold Street/Walter Road <p>Ongoing law enforcement in respect of speeding in Walter Road, Constance Road, Circular Drive and Martin Road, Charlo, as well as in Newton Park</p> <p>Anti-crime volunteers</p> <p>Installation of traffic cameras in Circular Drive and Walter Road, Charlo</p> <p>Roving traffic camera for the Ward</p> <p>Enforcement of by-laws in respect of illegal business in Newton Park (particularly 3rd Avenue and adjoining roads in Newton Park)</p> <p>Municipal waste drop-off centre in Fairview to replace the site closed down off the William Moffat Expressway</p> <p>Clearing bushes in public open spaces</p> <p>Clearing of dumping in Fairview</p> <p>Clearing of overgrowth in 3rd Avenue dip to prevent flooding</p> <p>Clearing of overgrowth under bridge on William Moffat between Pine Road and Circular Drive to prevent flooding</p> <p>Erection of permanent substation, William Moffat Expressway, to replace existing temporary structure</p> <p>Maintenance of streetlights and implementation of further streetlights in Overbaakens</p> <p>Lighting for Johan Avenue walkway to Margery Avenue, Charlo</p> <p>Lighting for Heatherbank Reservoir, between Broadwood and Lovemore Heights</p>
7	<p>Skills development and entrepreneurship support</p> <p>Transfer Station</p>

WARD	PRIORITIES
	<p>Tarring of culs-de-sac</p> <p>New improved street lighting for Schauderville</p> <p>Sidewalks and playground equipment</p> <p>Law-enforcement mechanisms in Diaz Road</p> <p>Multi-purpose Sport Centre (Erf 4244, Korsten)</p> <p>Construction and upgrading of new Mooredyke Sports Field</p> <p>Housing – accommodation for 300 backyard dwellers (Erf 4335)</p>
8	<p>Upgrading of Kabega Park between Kragga Kamma Road and Glenroy Avenue</p> <p>Upgrading of low water bridge in Kabega Road</p> <p>Sidewalk to be constructed on the western side of Kabega Road</p> <p>Two bus embayments to be constructed on the western side of Kabega Road (before Walker Drive Shopping Centre at Mideas and opposite the Total Garage)</p> <p>Widening of Kabega Road on the eastern side at the Carstene Road intersection</p> <p>Upgrading of stormwater and sewerage infrastructure</p> <p>Upgrading of Circular Drive, including a sidewalk on the west</p> <p>Several bus embayments on bus route throughout the ward</p> <p>Construction of traffic calming measures:</p> <p>(a) Traffic circle with speed humps</p> <ul style="list-style-type: none"> • Thionville Road/Verdun Road/ Longway Avenue: Kamma Park • Helens's Way/Carstens Road/ Benfleur Avenue: Kamma Creek • Centenary Road/Luneville Avenue: Lorraine • Luneville Avenue/Vitry Avenue: Lorraine • Walker Drive/Wiehahn Avenue: Entrance to Ben Kamma • Kabega Road/Frikkie Kotze Drive • Northumberland Avenue/Avondale Road: Kabega Park <p>(b) Pedestrian speed humps</p> <ul style="list-style-type: none"> • Sedan Avenue: Lorraine (at the Lorraine Frail Care Centre) <p>(c) Speed humps</p> <ul style="list-style-type: none"> • Longway Avenue: Lorraine • Thionville Road: Kamma Park • Pollard Street/Aisne Avenue: Lorraine (Nursery School) • New Verdun Road (between Montmedy and Sedan Roads): Lorraine • Benfleur Avenue: Beverley Grove • New Macon Road: Lorraine (between Verdun and Vitry Avenues) • Trevor Road/Juliette Road: Lorraine • Lancing Avenue: Brentwood Park • Magdalena Street: Kamma Park • Gisela Road: Lorraine • Centenary Road, Lorraine • Kirsten Street, Lorraine • Vitry Avenue between Kragga Kamma and Luneville Roads <p>(d) Sidewalks (e.g. Verdun Road, Luneville Road and Kabega Road) and additional streets to be considered</p> <p>(e) Customer Care Centre/Community Hall/Library</p>

WARD	PRIORITIES
	(f) Sport and recreation facility
9	<p>Upgrading of Kragga Kamma waste drop-off centre</p> <p>Stormwater / water infrastructure upgrade (throughout the ward)</p> <p><i>Upgrading of arterial routes:</i></p> <ul style="list-style-type: none"> • Additional lane (Kragga Kamma Road, Sunridge Park) • Left-turn only lane (Fenglen, William Moffett intersection with Cape Road) • Traffic lights at Fikkie Kotze/Kabega Park • Samatha Way off-ramp upgrade • Cape Road/Buckland Avenue, Fenglen • Bus/Taxi embayments (Sunridge Park and Westering/Linton Grange) <p>Road maintenance, e.g. fixing of potholes, resurfacing roads, etc</p> <p>Upgrading of Baakens River sewer</p> <p>Traffic calming measures</p> <p>Street names to be erected and street markings to be repaired</p> <p>Relocation of street vendors</p> <p>Upgrading of open spaces/playground equipment (including cutting of grass)</p> <p>By-law enforcement (illegal businesses and street vendors)</p> <p>Monitoring of situation at Linton Grange Library</p> <p>Relocation of street children</p> <p><i>Additional lighting required:</i></p> <ul style="list-style-type: none"> • James Kleynhans Swimming Pool • Corner Errol Drive and Smeeton Road • Circle at intersection of Errol Drive and Hawthorne Avenue • Two pedestrian bridges (in vicinity of St Marks School and Framesby High School)
10	<p><i>Speed humps:</i></p> <ul style="list-style-type: none"> • Kobus Road • Booyesen Street • Cloete Street • Stewart Street • Geldenhuys Street • Stinkhout Street • Springbok Street • Tobias Street • Grysbok Street • Goliath Crescent, Gelvandale • Dower Street, Springdale <p>Upgrading of sports field – Springdale Sport field</p> <p>Upgrading of Gelvandale Swimming Pool</p> <p>Phase 2 of Gelvandale Stadium</p> <p>High-mast lighting</p> <ul style="list-style-type: none"> • Van Duuren Street • Gelvandale Shopping Complex • Gelvan Street, Schauderville <p>Bush clearing</p> <ul style="list-style-type: none"> • Corner Bell Road and Jeggels Street (Plot 2408)

WARD	PRIORITIES
10	<ul style="list-style-type: none"> • Kobus Road towards N2, including footbridge • Speelman Street (Plot 5395) • Goliath Crescent (Plot 4464) • Croton and Avalon (Plot 2357) • Avalon Crescent (Plot 2367) • Croton Street (Plot 2319) • Amelia Street (Plot 7450) • Billett and Springbok Streets (Plot 4106) • Hercules Street (Plot 1951) • Sarona Street • Springbok Street • Sullivan Street
	Cutting of verges and trees
	Fencing of playparks
	Ward-based greening
	Ward-based cleaning
	Playground equipment
	Backyard dwellers – waiting list
	Street names
	Street lights
	Sidewalks: <ul style="list-style-type: none"> • Left side of Beetlestone Road to St Thomas • Left side of Springbok Street between Liebenberg Road and Kobus Road • Hislop Street (right hand side) • Dinsmore Road from Ferreira Street (right hand side), Schauderville
	Hawkers containers –SMMEs
	Fencing of carpark at Gelvandale Stadium
	Tarring of roads
	Potholes
	Upgrading of Ward Councillor’s Office
	Relocation of floodplain squatters – Malabar
	Traffic calming measures
	Transfer station
	Installation of CCTV cameras: <ul style="list-style-type: none"> • Springbok Street Open Space • Gelvandale Superspar • Groton and Wagenaar open space • Gutch Street • Corner Beetlestone Road and Bell Road • Corner Highfield Road and Ablett Street • Corner Speelman Street and Aubrey Street
	Bus shelters in Kobus Road and Beetlestone Road
	Fencing at all substations in Ward 10
	Rehabilitation of all cement roads
	Schauderville – Circles in Ward 10 to be tarred
	Upgrade of Gelvandale Community Hall
	Repair, maintenance and unblocking of stormwater drains in Ward 10

WARD	PRIORITIES
11	Freeing up vacant pockets of land in Schauderville to build high density units
	Refurbishment of Ditchling Road between Algoa Park/Young Park
	Upgrading of waste drop-off centre in Algoa Park
	Refurbishment of Lindsay Road
	Refurbishment of Durban Road between Jackson Street and Kempston Road, including making it a one-way street over same distance
	Upgrading of all play parks and creating a play park in Tadworth Place, Algoa Park
	Upgrading/Refurbishment of sidewalks to be more user friendly for the disabled
	Upgrading of infrastructure, e.g. stormwater/sanitation drains and lighting, especially in Schauderville/Korsten area
12	Houses for people in informal settlements in Ext. 6, Malabar
	Upgrading of Malabar Sports Field
	Upgrading of Roan Crescent sports facilities
	Bridgemead Bridge – repair to wire fencing and beautification of entrance
	Traffic lights intersection at William Street and Burt Drive
	Proper sanitation for residents in the informal settlement of Malabar Ext. 6
	Speed humps: <ul style="list-style-type: none"> • Cotswold: Warbler Street, Compton Road, Cotswold Avenue • Gelvandale: Koedoe Street, Grysbok Street, Borchards Street, Groenewald Street, Sable Street • Morningside: Colin Street, Topaz Street, Peking Street • Malabar: Driedoring Street, Romulea Street • Bridgemead: Waterford Road
	Park fencing and equipment
	Pavement – between Kabega Road and Woltemade Street
	Illegal dumping
	Youth programmes (EPWP)
	Maintenance of pavements
	Construction of pavements – Gelvandale and Malabar
	Supply of electricity to shacks in Ext. 6 Malabar
	Construction of bus embayments in Malabar
	High-mast in Ext. 6
	High-mast at Baseball Court in Bunn Street, Malabar (Erf 1544)
	Fencing of Erf 1544
	Widening of Cotswold Bridge
	Road repairs – Grasvoël Street, Cotswold
Upgrading of Hunters Retreat Refuse Transfer Station	
Resurfacing of Gail Road, Gelvandale	
Traffic circle – Driedoring and Saliehout Streets, Malabar	
Repair of fencing on Erf 427, Malabar	
Undercover facilities at Gail Road Clinic	
	Stormwater and drainage system maintenance and replacement in the areas of Barcelona, older part of Helenvale and Gaart Area

WARD	PRIORITIES
13	Upgrading or parks in Dawerus Street, Hartebeer Street, Unias Street and Ethel Street
	Tarring of Urina Street, Pluto Street and Pisces Street
	Housing rectification and upgrading: Areas 5(a) 150 houses, 5(b) 250 houses and 3(a) 550 houses respectively
	Upgrading of the Sports field is in Stanford Road, opposite the Gaart Area (Ref no: 22717/22718)
	Traffic calming measures for Area 3(a) in the following roads, Capricorn, Sagittarius and Pisces and in Hartebeeld Street and Stanford Road, and also corner of Pienaar Street and the new Stanford Road
	Sidewalks in Virgo Street (Area 3 -a), Venus Street and Jupiter Street (Area 5 - b), Daveron Road, as well as Heniker Street
	Clearing and municipal development on vacant open land at the back of Sagittarius Road, leading to Reinicker Street
	Provision of basic services to the informal settlement on the corner of 7 Dilan, as there are no facilities there
	In the Gaart area, an overhead bridge is needed across the old Stanford Road and the sports facility
14	Tarring of roads
	Traffic calming measures and marking of road
	Corrugated iron roofing in MacNamee
	CCTV surveillance and control room
	Fibre-optic cabling infrastructure
	High mast electric pole
	Street lights
	Servicing of drainage and sewerage system infrastructure
15	New Brighton Block 40 Relocation/Infrastructure and top structure
	Red Location rectification (Phase 2)
	Tarring of road <ul style="list-style-type: none"> • Madasi, Mkwayi and Mntunja Streets
	Construction of Singapi Street
	Upgrading of CCX Callies Ground
	White Location: Leaking and rusty roof
	Paving of Malakane Silvertown gravel street
	Fixing of potholes – Avenue B/Boast Crescent/Mhlaba and Part of Yaya
16	Human Settlements: <ul style="list-style-type: none"> • MK Silvertown – implementation of layout plan of 398 units, provision of electricity, other services and relocations • Qaqawuli – purchasing of land from Transnet or conclusion of negotiations • Tshangana Flats (75 units) – area needs to be rectified and its infrastructure to be changed, as current occupants are experiencing challenges
	Sports facilities: <ul style="list-style-type: none"> • Two informal fields need to be completed (Mahambehlala Street, opposite 11533 and Mcaphukiso Street, opposite 11053). • Tsostsobe fields – renovation of changerooms, erection of Netball court and caretaker cottage and finishing of Bolo Punch (Phase 2)

WARD	PRIORITIES
16	Conversion of Matomela Bottle Store into Business Centre: <ul style="list-style-type: none"> • Upgrade property for SMMEs and Cooperatives
	Site allocation and electrification of MK Silvertown and Qaqawuli
	Cleaning of the entire ward (dumping sites, stagnant water, bush clearing)
	Levelling of gravel road/streets in the informal areas (to create access roads for emergencies, walking routes)
	Food gardening and soup kitchen
	Buying of building material for existing informal areas, as they are affected by floods and other weather conditions
	Erection of parks in all the gap taps and open spaces (to eliminate potential dumping spaces)
	High-mast lighting installation in the informal areas (to reduce levels of crime – MK Silvertown and Qaqawuli)
	Tarring of streets
17	<p><i>Tarring of gravel streets/culs-de-sac/circles:</i></p> <ul style="list-style-type: none"> • Xesi Street • Dubu Street • Maselane Street • Boom Street • Magogo Street • Jawa Street • Tabata Street • Moduka Street (two lanes) one circle • Tsewu Street (two lanes) • Tsewu Street (circle five) • Stokwe Street (lanes three) • Stokwe Street (circles five) • Sangotsha Street (three circles) • Sangotsha (six lanes) • Lane between Kwaza and Zondi • Kwaza (six lanes) • Msimka Street (two lanes) • Msimka Street (five lanes) • Mpentse, Mankahlana, Nangoza (Phase Two) • Kholwaphi, Njongo, Simunye, Noxolo (Phase One) • Kali Street Plus (one lane) • Tshangana (one lane) • Norongo (two lanes) • Phendla Silver Town
	<p><i>Bulk stormwater:</i></p> <ul style="list-style-type: none"> • Tsewu Street and circles • Sangotsha, Stokwe • Sopazi, Skomolo • Hlawula Street • Maselane Street
	Infrastructure of old houses
	Repair leakages of taps
	Separation of drains and toilets

WARD	PRIORITIES
17	Upgrade of sport field (Zondi)
	Installation of speed humps in Naude, Zondi, Skomolo, Thabatha, Hlawela, Stokwe and Tsewu Streets
	Build sidewalks in Skomolo, Samnkele, Sangotsha, Stokwe and Sophazi Streets
	Rectification of houses (Chris Hani, Qaqawuli Phases one and two), housing for backyard dwellers (waiting list)
	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
	Elimination of illegal dumping
	<i>Installation of street lights:</i> <ul style="list-style-type: none"> • Skomolo, Thabata, Sangotsha, Kwaza, Stokwe, Hlawula, Naudē and Plendla, Silvertown
	Greening and beautification
	Ward-based cleaning (litter picking)
	Upgrading of New Brighton Swimming Pool
	Capacity building and support of Cooperatives
	Councillor Office Accommodation
18	Construction of a Community Hall
	Housing rectification/relocation (Mathew Goniwe Project)
	Upgrade of concrete roads
	Wetlands for Mavuso Road
	Tarring of gravel roads
	Multi-purpose sport facility
	Waste drop-off centre
	Traffic calming measures
	Elimination of sewer leakages in 27 houses (Jekeqa Street)
	Rectification and title deeds (27 families in Jekeqa Street)
	Repair of potholes
	Repair of stormwater damaged houses
	Rectification of houses built with no toilets, electricity or water meters (Mathew Goniwe Project)
	Installation of highmast lighting in Mavuso Road, next to wetlands
	Rectification of pre-1994 houses in Ward
	<i>Construction of houses:</i> <ul style="list-style-type: none"> • Mandela Village and Bongweni Area
	Addressing sewerage problems in Mathew Goniwe, Vula and Maqona
Stormwater drainage maintenance	
Playground	
19	Tarring of gravel roads
	Resurfacing of unsubsidised streets
	Stormwater improvement
	Wolfson Stadium redevelopment
	Housing development
20	Backyard dwellers
	Matthew Goniwe Blue Flats renovation

WARD	PRIORITIES
	<p>Renovation of Mathew Goniwe Hostel</p> <p>Upgrading of two Matthew Goniwe small halls to accommodate indoor sports activities</p> <p>Speed humps</p> <p>Upgrading of post lamps</p> <p>Scholarships for disadvantaged children</p> <p>Stormwater drainage</p> <p><i>Sidewalks:</i></p> <ul style="list-style-type: none"> • Saba Street • Jakavula Street • Tubali Street • Meke Street • Sali Street • Dyantyi Street • Maronga Street
21	<p><i>Housing and land priority areas:</i></p> <ul style="list-style-type: none"> • Mandela and Rolihlahla Village housing development (top structure) must be prioritized, including Raymond Mhlaba Village (services and top structure) to be developed • Relocation of Lungelo Village community to erven 50271, 50272, 50273 and 50274 (corner of Mtengenya Street and Mzontsuntu High School) <p><i>Other housing and land areas:</i></p> <ul style="list-style-type: none"> • Tambo Village RDP housing rectification programme • Housing waiting list since 2003 • Utilising open spaces in the ward to build social houses for those who don't qualify for RDP and bank bond houses <p><i>Infrastructure, energy and engineering priority areas:</i></p> <ul style="list-style-type: none"> • Seyisi Square development priorit • Tarring of gravel streets around the Ward • Traffic calming measures at corner of Seyisi Road/Kuzwayo Street to M17 Road <p><i>Other infrastructure, energy and engineering areas:</i></p> <ul style="list-style-type: none"> • Widening of Matomela and Khuzwayo Streets • Stormwater improvements • High-mast lights and street lights • Draining system to the entire ward • Resurface of tarring roads and streets due to potholes • Bulk sewer – Raymond Mhlaba (Buyambo Street) • Electrification for Mandela and Rolihlahla Village Informal Settlement • Adressing water leakages in the Ward <p><i>Health and environment priority areas:</i></p> <ul style="list-style-type: none"> • Upgrading of sports ground within the ward such as Mzontsundu sports ground (Erf 51182) • Illegal dumping of transferred sites • Ward-based cleaning co-operatives <p><i>Other health and environment areas:</i></p>

WARD	PRIORITIES
21	<ul style="list-style-type: none"> • Upgrading of Kwazakhele Swimming Pool (Erf 50224) • Water treatment of wetlands (Ghana) and development programme • Beautification and greening
	<p><i>Economic development priority areas:</i></p> <ul style="list-style-type: none"> • Skills development (youth and women) • Containers for fruit and vegetables • EziKhefi building to be redeveloped to create an environment that promotes the development of local economy and facilitate job creation within the Ward
	<p><i>Other economic development priority areas:</i></p> <ul style="list-style-type: none"> • Ward-based co-operatives/SMME skills development • Ilungelo Youth Resource Centre
	<p><i>Sports and recreation priority areas:</i></p> <ul style="list-style-type: none"> • Upgrading of the Mzontsundu Sports Ground to a multi-purpose sports facility (Erf 51182) <p><i>Other sports and recreation areas:</i></p> <ul style="list-style-type: none"> • Upgrading of sports facilities • Upgrading of Kwazakhele Swimming Pool • Refurbishment of Lillian Ngoyi Sports Centre, including Norris Singaphi Hall at Daku
	<p><i>Security priority areas:</i></p> <ul style="list-style-type: none"> • Establishment of Metro Police to combat crime by integrating MKMVA and trained Police Reservists
	<p><i>Operational project</i></p> <ul style="list-style-type: none"> • Ward Discretionary Fund
22	Relocation of backyard dwellers/Housing waiting list
	Pre-1994 houses and roof leakage rectification
	Street lights (Salamntu Road, Kwazakhele)
	Speed humps/Sidewalks (Ngxokolo Street, Ngcangca Street, Moyakhe Street, Daku Road)
	Tarring of gravel road (Ngwendu Street)
	Tarring of circle (Mbilana Crescent and Mtshiselwa Street)
	High-mast lighting (Lukwe, Ngwendu and Nkabalaza Streets)
	Resurfacing of roads (Ngxokolo Street, lane next to Phakama Primary School between Magxaki and Nkewana Street, Myali Street, Siwa Street, Kulati Street)
	Stormwater drainage improvement
	Traffic lights between Daku Road and Kulati Street
	Parks (Ngwendu, Tlaloroe and Moyakhe Streets)
	Upgrading of parks
Beautification and greening (Daku Road, Salamntu Street, Tshauka Street)	
23	Tarring of circles
	Development of informal sports field into formal sports field between Kaulela and Matanzima Street
	Relocation of backyard shack dwellers
	<p>Installation of traffic calming measures (speed humps):</p> <ul style="list-style-type: none"> • Ngxangxosi Street NU3 close to Erf 5673 and 5655, Khetshe Street Close to Erf 5130, 5247 and 4891, Matanzima Street close to Erf

WARD	PRIORITIES
23	4519, 4385, 3686, 3870, LL Sebe Street close to Erf 2960
	Traffic circles corner of Kaulela and LL Sebe Streets, corner of Kaulela Street and Maku Road
	Traffic lights – four-way junction at Kaulela Street and M17
	Covering of stormwater canals with cement
	Nelson Mandela Peace Park (Phase 2)
	Identification of site for the building of a public library (Phase NU2 Community Hall)
	Upgrading of NU2 Community Hall into a multi-skills development centre for youth
	Rectification of toilets affected by road construction at NU2 Square
	Redirection of the NU2 Stadium budget for construction of Phase 1 of the Multipurpose Sports Complex
	Arts and culture complex
	Wetlands to be fenced
	Stormwater canal – closed with Rocla pipes
	24
Shortage of drains and services – Salamntu, Qeqe, Moutuma	
Tarring of roads	
High-mast lights	
Fencing of gaptap	
Upgrading of soccer field, e.g. Shining Stars	
Netball field at 69 Gaptap	
Gap between Zomncane LP School and Toest Tavern	
Multipurpose centre	
Speed humps	
Upgrading of Young Romans field at Salamntu Road	
Playground	
25	Paving of culs-de-sac in New Brighton area
	Covering of manholes
	Elimination of illegal dumping
	Skills development programme
	Greening and beautification
	Installation of street lights (Sir George Grey Street)
	Provision of support for co-operatives
	Construction of sidewalks
	Construction of sports field (back of Mpilweni TB Hospital – open ground)
	Conversion of Zwide Rent Office into a Multipurpose Centre
	Roof of Zwide Stadium and renovation of a Judo Club Training Centre
Enlargement of three meter street in Zwide	
26	Construction of canal collector sewer and drainage system
	Street lights – Qeqe Street
	Greening project along Johnson Road, Qeqe Road, Mjijwa Street, Tonjeni Street and Bucwa Street
	Multipurpose Centre next to Library – Qeqe Street
	Improvement of drainage system – Mabopha, Bucwa and Haya Street

WARD	PRIORITIES
27	Tarring of roads
	Rehabilitation of drainage system
	Soweto-on-Sea Square upgrading
	Greening and gardening of open spaces
	Continuous cleaning of Chatty River
	Installation of high-mast lighting
	Street lighting
28	Tarring of roads in Kuwait
	Rectification of old Zwide houses, i.e. New Look, Emfundweni (Endulwini Hill), Siyongwana, Hambakahle and Sakuba RDP houses
	Maintenance of Koza sewerage pipe
	Elimination of illegal dumping
	Road calming measures and installation of street lights
29	Tarring of gravel roads in Timothy Valley and Jacksonville
	Upgrading of Jacksonville Sports Field
	Fencing of cemetery in Jacksonville
	Houses for backyard dwellers
	Relocation of waterlogged houses to Chatty
	Ward-based cleaning (co-operative)
	ATTP Programme access
	Rectification of Timothy Valley houses
	Repair of all cement block roads
	Turn-off arrows in Stanford Road, at Heathcote and Lawrence Erasmus Roads
	Construction of traffic lights at Stanford and George Botha Roads
	Construction of parks in Jacksonville and Timothy Valley and Extensions 22 and 30
	Building of multi-purpose sports centre
	Waste drop-off centre
Numbering of Jacksonville and Timothy Valley houses	
30	<p><i>Veeplaas Urban Renewal and KwaMagxaki Local Economic Development:</i></p> <ul style="list-style-type: none"> • Conduction of feasibility studies, socio-economic studies, land identification • Skills training and development • Development of urban agriculture/food gardens • Completion of Veeplaas Business Incubator
	<p><i>Top structure and infrastructure development and upgrading:</i></p> <ul style="list-style-type: none"> • Flood plain and Chatty River canalization • Building cement steps • Tarring of circles • Buildings speed humps in Kaulele and Cetu Streets • Street lights at Semele Street • Street lights at Ralo-Mdoda Junction • Installation of CCTV cameras • Repair of Koyana-Kani high-mast lighting • Construction of 500 rental housing stock at KwaMagxaki • Electrification of informal settlement

WARD	PRIORITIES
30	<ul style="list-style-type: none"> • Traffic lights at Imetion Ralo and Mdoda Street
	<p><i>Development and upgrading of halls, parks and sports field and other amenities:</i></p> <ul style="list-style-type: none"> • Extending KwaMagxaki and Veeplaas Halls – add mini-conference rooms and library in Veeplaas • Grading and fencing of Cetu sports field and installing artificial grass in Veeplaas Sports field and implementing the KwaMagxaki sports field development plan • Building swimming pool and mini-conference rooms • Building of Information, Training, Development and Tourism Centre • Building of senior citizens' leisure centres
	<p><i>Leisure, entertainment and information facilities/buildings:</i></p> <ul style="list-style-type: none"> • Organise in-door and out-door musical shows, sports tournaments and athletic games • Free access of organized senior citizens' groups to community halls • Building women and youth centres and leadership and management capacity programme
	<p><i>Maintenance:</i></p> <ul style="list-style-type: none"> • Eliminate potholes • Grass cutting in the entire KwaMagxaki area (with special attention between Faleni and Mathbula Streets) • Elimination of illegal dumping (the By-law has to be implemented) • Electrical reticulation of rectified houses and meter installation • Cleaning of stormwater drainage and underground pipes • Servicing and installing additional communal clean drinking water taps in informal settlement and unserviced formal sites • Litter picking
31	<p><i>Missionvale:</i></p> <ul style="list-style-type: none"> • Construction of houses • Rectification of Missionvale Garden Lots (Phases One and Two) • Rectification of Balfour Heights (Smartie town) houses (Phase One and Two) • Replacement of cable theft – street lights and high masters • Tarring of gravel roads (major and minor roads) in Missionvale – Peace Street, Siebritz Road, Orinico Street, Missouri Street, Columbia Street • All the culs-de-sac in Peace Street, Colorado Street and Jacks Road • Reconstruction of all streets in Balfour Heights (Smartie town) • Multi-purpose Centre and library in Missionvale • Clear road markings on speed humps, pedestrian crossings and stop signs • Maintenance of sewer and stormwater drains and pumpstations • Satelite Police Station at Khanya Centre next to Lonwabo School and Reubin Birin School • Bush clearing along main routes/Bethelsdorp Road and Old Uitenhage Road • Traffic calming measures in Bethelsdorp Road/Dyke Rd/Old Uitenhage Road/Colorado

WARD	PRIORITIES
31	<ul style="list-style-type: none"> • Play parks for children • Beautification of Missionvale • Welcome to Missionvale Signboard • Co-operative for Missionvale • Co-operative for Balfour Heights • Proper transfer station in Missionvale • Upgrading and maintenance of Missionvale Cemetery, and creation of parking area • Proper fencing of the Cemetery • Upgrading of Missionvale sports field
	<p><i>Windvogel:</i></p> <ul style="list-style-type: none"> • Replacement of aging infrastructure – preventing continued bursting of stormwater pipes, through which clean water goes to waste • Rectification of Windvogel houses that are 50 years old • Multi-purpose Centre with a library • Mobile clinic • Backyard shack dwellers to be included in housing projects • Social housing • High-mast light in First Street and maintenance of street lights
	<p><i>Algoa Park:</i></p> <ul style="list-style-type: none"> • Cutting of grass – main routes and verges • Cleansing co-operative • Maintenance of open spaces • Traffic calming measures – speedhumps in Dyke Road • Pedestrian crossing in Dyke Road • Speedhumps in Ysterhout Street in Delta Housing main entrance • Traffic circle: Dyke Road and St. Leonards Drive • Social housing and maintenance and rectification of existing Human Settlement social housing
32	<p><i>Missionvale:</i></p> <ul style="list-style-type: none"> • Provision of housing (eradication of bucket system) • Relocation of people on University grounds to Joe Slovo West • Repositioning of plots – Public Works • Uninterrupted water supply • Sports field (identification of land) • Elimination of illegal dumping • Satellite police station • Rectification of brick houses – Rohlihlahla • Building of primary and secondary schools
	<p><i>Salt Lake:</i></p> <ul style="list-style-type: none"> • Relocation of approved people to Chatty 12 and 13 • Resurfacing of gravel roads • Fencing of sub-stations (electricity) • Repair, maintenance and unblocking of drains • Bush clearing – all vacant sites and corner of Felcase Road • Elimination of illegal dumping • Clinic and library • Resource centre

WARD	PRIORITIES
32	<ul style="list-style-type: none"> • Renovation of parks and playing fields • Speedhumps (Barendse, Freeman, Allie, Pamplin, Abraham, and Harrington Streets) • Repairing of potholes • Identifying land for housing and businesses
	<p><i>Salsoneville/Cleary Estate/Hillside:</i></p> <ul style="list-style-type: none"> • Upgrading of old age home • Irrigation system to park – Catherine and Wyn Ford Streets • Repair, maintenance and unblocking of drains • Multi-purpose sports field – Catherine Road • Elimination of illegal dumping • Repair of potholes • Repositioning of taxi rank • Speed humps – Beacon and Allan Hendrickse Streets
33	Rectification of Govan Mbeki houses
	Provision of housing (eradication of bucket system)
	Relocation of people (Riverside)
	Repair, maintenance and unblocking of blocked drains
	Uninterrupted water and electricity supply
	Repairs and maintenance of salt pan trench
	Tarring of gravel roads
	Covering of exposed electricity cables – Baart Street
	Electricity vending machine
	Elimination of illegal dumping
	Community Hall - MPCC
	Library incorporated into MPCC
	Satelite police station
	Installation of standpipes
	Rectification of toilets
	Repair of unoccupied vandalised buildings
	Footbridge repairs
Electrification of informal settlement	
Private owned land – buying land from owners	
Relocation of Riverside and provision of infrastructure to Kliprant informal settlement	
34	Community hall
	Street and high-mast lighting
	Footbridges and culverts
	Upgrading of all sportsfields
	Maintenance of play parks
	<i>Traffic calming measures – speed humps:</i>
	<ul style="list-style-type: none"> • Bracken Avenue, Extension 32 • Esterhuizen Street, Arcadia
	<i>Traffic circles:</i>
	<ul style="list-style-type: none"> • Scholtz Street and Laurence Erasmus Drive • Rocky Ridge (Extension 27): crossing of Kleinskool Road • Lundall and Loder Crescents: crossing of Rensburg Streets and Barberrry Drive (Extension 32)

WARD	PRIORITIES
34	<ul style="list-style-type: none"> Mini-circle on corner of Kleinskool Road, Nicholson Road and Loonat Street not completed by contractor
	<i>Footbridges:</i>
	<ul style="list-style-type: none"> Between Extensions 28 and 32 (pp 14359 and pp 15261)
	<ul style="list-style-type: none"> Between Fernwood Park and Arcadia (Remainder of Erf 590)
	Rectification – Ext. 32 (Tobias houses)
	Upgrading of stormwater drainage
	Upgrade concrete roads in Ward
	Cutting of trees on verges
	Palisade fencing around sub-stations
	Closing of thoroughfares between streets in Ward
	Painting of road marks, speed humps and stop signs in Ward 34
	Roll Over Curb needed in Main Road; starting on the corner of Rensburg Street, down Soudien Road, past Crossing at Rocky Ridge.
	Roll Over Curb needed at Crossing of Rensburg Street and Barberry Drive
	Traffic Robots needed at the junction of Rensburg and Soudien Road
Robot or Traffic Circle, at Arcadia Crossing	
Clinic and Library	
35	Houses
	Vegetable garden
	Speed humps/Potholes/Sewerage drains and pipes/street lights
	Upgrading of office
	Upgrading of sports fields
	Elimination of illegal dumping
	Upgrading of parks
	Maintenance of streets
	Construction of stadium – Marock Sports Field
	Bridge between Caprina and Bethelsdorp Cemetery
36	<i>Priority areas:</i>
	<ul style="list-style-type: none"> Rectification of houses in Kwadwesi Extension Maintenance of informal fields/parks High-mast lighting and street lighting/traffic lights at Mission Road next to corner of Xolilizwe Kwadwesi Ext. and Mkwenkwe Street next to Police Station and Ziyabuya Complex Electrification of Westville Tarring of roads and stormwater drainage in Westville Foot bridge/Motor bridge – Mtshekisane Street, KwaDwesi Urban refuse transfer recycling stations Traffic lights at Mission Road, KwaDwesi Extension
	<i>Other areas:</i>
	<ul style="list-style-type: none"> Councillor's Office
	<ul style="list-style-type: none"> Multi-purpose Centre – KwaDwesi Ext./Westville
	<ul style="list-style-type: none"> Clinic Westville and Extension
	<ul style="list-style-type: none"> Motor bridge – Kwadwesi (Mtshekisana Street)
	<ul style="list-style-type: none"> Maintenance of cemeteries

WARD	PRIORITIES
	<ul style="list-style-type: none"> • Maintenance of Chatty River (to build bridge) • Upgrading of sports field in KwaDwesi • Motor bridge – Mtshekisana Street, KwaDwesi • Building/Upgrading of police station, KwaDwesi
37	<p>Repair, maintenance and unblocking of all stormwater drains (Kleinskool Extensions 31, 35 and 36)</p> <p>Street lighting to be rectified</p> <p>Erection of playground/parks in all areas</p> <p>Building of Senior Secondary School</p> <p>Building of another primary school – Extensions 32 and 35</p> <p>Elimination of illegal dumping (skip bins at all VD stations or transfer station)</p> <p>Upgrading – Ext. 33 sports field</p> <p>Traffic calming measures (speed humps included) – all taxi routes in Ward and Cherry Street</p> <p>Multipurpose centre</p> <p>Sidewalks</p> <p>Allocation of plots and building of houses</p> <p>Rectification of poorly built RDP houses – Extensions 31, 32 and 33</p> <p>Tarring of roads – upgrading of roads</p> <p>Resurfacing/grading of gravel roads – Extensions 32 and 36</p> <p>Provision of water and electricity – all informal settlements and Kleinskool</p> <p>Sports stadium upgrading</p> <p>Relocation of backyard dwellers</p> <p>Renovation and fencing of existing parks/play fields</p> <p>High-mast lighting</p> <p>Cleaning channel of Chatty River</p> <p>Clinic</p> <p>Councillor's Office and fencing</p> <p>Rectification of houses in flood areas – Ext. 31 and Kleinskool</p> <p>Stolen drain covers to be replaced</p> <p>Recreation of grass planting and braai facilities in Kleinskool, KwaNoxolo, Extensions 35, 36, 33, 32, 31</p> <p>Community Centre</p> <p>Uplifting all areas – tree planting</p> <p>Resource Centre</p> <p>Water connections to houses in Kleinskool</p>
38	<p>Rectification of houses in Block 23 South, Bloemendal</p> <p>Houses for people staying in the informal settlement</p> <p>Geyzers for Bloemendal, Willowdene (Ext. 21), Floral Park (Ext. 31), Block 23 North, Bloemendal, Block 23 South, Bloemendal</p> <p>Tarring of roads in Block 23 South, Bloemendal</p> <p>Repairing of potholes</p> <p>Footbridge next to Kroneberg Primary School – the area is very bushy and poses a danger especially for the school children from the surrounding areas (when it rains the wetlands run full of water and are dangerous for the children to cross)</p> <p>Land for vegetable gardens</p> <p>Upgrading of sports field behind Kwanoxolo Primary School</p> <p>Upgrading of sports field between Astra Primary School and UCC Church,</p>

WARD	PRIORITIES
38	Bloemendal
	High-mast poles are of the utmost importance, because it is very dark, especially the area behind Kramer Street Willowdene and in front of the sports field between Astra Primary and UCC Church, Bloemendal
	Street lamp poles in Block 23 South, Bloemendal
	New sewerage pipes and more drains in Bloemendal Block 23, North and South
	Cleansing of the ward – open spaces used for dumping
	Ditches must be filled up both sides of Strelizia Street and in Ndaweni Street
	<i>Sidewalks in Bloemendal:</i> <ul style="list-style-type: none"> • Didloft, Denson and Lodewyk Streets • Block 23 South, Bloemendal • Willowdene (Ext. 21) • Floral Park (Ext. 31)
	Footbridge behind Denson Street over the river near to the Dutch Reformed Bloemendal
	Traffic circle in Lawrence Erasmus Drive and Kroneberg Street (opposite Old Apostolic Church)
39	<i>Traffic calming measures:</i> <ul style="list-style-type: none"> • Walker Drive, Sherwood • Van Der Stel Street, Kabega Park and Rowallan Park • Northumberland Avenue, Kabega Park • Montrose Road, Sherwood • Greenock Street, Rowallan Park • Devon Road, Sherwood • Headingly Road, Sherwood • Olive Schreiner Avenue, Kabega Park • Lytham Street, Kabega Park • Lategan Drive, Rowallan Park • La Trobe Street, Rowallan Park • Lancing Road, Sherwood <i>Circles:</i> <ul style="list-style-type: none"> • Walker Drive, Sherwood • Van Der Stel Street, Kabega Park
	<i>Traffic lights:</i> <ul style="list-style-type: none"> • Rowallan Park – Lategan and Cape Road • Sherwood – Devon Road and Walker Drive
	<i>Pedestrian traffic light:</i> <ul style="list-style-type: none"> • Rowallan Park – Cape Road crossing from Rowallan Park Primary School to Bridgemean
	<i>Permanent cameras:</i> <ul style="list-style-type: none"> • Rowallan Park – Cape Road (between Deon Street and Friesland Street) • Sherwood – Walker Drive
	<i>Taxi/Bus embayments:</i> <ul style="list-style-type: none"> • Sherwood – Caledon, Montrose and additional ones for Walker Drive

WARD	PRIORITIES
39	<p><i>Pedestrian Walkways/Cycle tracks:</i></p> <ul style="list-style-type: none"> • Sherwood – remainder of Walker Drive (where Ward 39 starts, both sides) • Rowallan Park – Lategan Street, on left hand side. Right hand side (cost efficiency) • Kabega Park – Northumberland Avenue (Cape Road to Great West Way) and Woltemade Street (left hand side)
	<p><i>Kerbing:</i></p> <ul style="list-style-type: none"> • Assessment to be done • Rowallan Park – Lategan, Deon, Pollock and Strydom Streets • Kabega Park – Chadwick Street
	<p><i>Road repairs:</i></p> <ul style="list-style-type: none"> • Potholes
	<p><i>Resurfacing of roads:</i></p> <ul style="list-style-type: none"> • Rowallan Park – Carlse Street
	<p><i>Tarring of road reserves:</i></p> <ul style="list-style-type: none"> • Rowallan Park – Cormack Road • Sherwood – Road reserve at the back of the complex on the corner of Devon and Montrose Roads
	<p><i>Stormwater infrastructure upgrade:</i></p> <ul style="list-style-type: none"> • Rowallan Park – Strydom, Van der Stel, Friesland, Froneman, Dundee, La Trobe, Mc Kinnon and Rowan Streets • Sherwood – Bangor, Fairly, Walker Drive and Devon Road • Kabega Park – Culemborg Street and Chadwick Street
	<p>Stormwater manhole covers to be replaced with “no value” material (needed due to theft/replacement)</p>
	<p><i>Colonial fencing:</i></p> <ul style="list-style-type: none"> • Play park in Terrance Avenue, Kabega Park • Play park in Tugela Street, Sherwood
	<p>Spatial development</p>
	<p>Economic development/Business hives</p>
	<p><i>Footbridges:</i></p> <ul style="list-style-type: none"> • Cape Road (from Rowallan Park School to Bridgemean) • Rowallan Park to Kabega Park (over the N2)
	<p><i>Additional street lighting:</i></p> <ul style="list-style-type: none"> • Sherwood – Gonubie Street • Kabega Park – Brabant Avenue • Rowallan Park – Lategan Drive
	<p><i>Sewerage upgrade:</i></p> <ul style="list-style-type: none"> • Rowallan Park – Corner of Juan Pierre and Lategan Street • Survey to be done in the entire Rowallan Park
	<p><i>Water line upgrade:</i></p> <ul style="list-style-type: none"> • Sherwood – Devon Road • Survey to be done in entire Sherwood
	<p><i>Upgrading and replacement of play equipment on public open spaces:</i></p> <ul style="list-style-type: none"> • Sherwood – Shropshire Street and Tugela Street • Kabega Park – Terence Avenue
<p><i>Upgrading of the tennis practicing wall and implementation of a netball court:</i></p> <ul style="list-style-type: none"> • Deon Street – Erf 702 	

WARD	PRIORITIES
39	<i>By-law security to control illegal squatters, vagrants and street children:</i> <ul style="list-style-type: none"> • Erf 432, Hunters Retreat
	<i>By-law enforcement – street trading:</i> <ul style="list-style-type: none"> • Rowallan Park – corner of Friensland and Cape Road
	<i>By-law enforcement – waste management / illegal dumping:</i> <ul style="list-style-type: none"> • Sherwood – King, Montrose, Sandton, Westmoorland and end Walker Drive • Kabega Park – Talana, Truto and Worthing Road • Rowallan Park – Cape Road, Chris Hatting and Carlse Street
	<i>Regulation enforcement – illegal land use:</i> <ul style="list-style-type: none"> • Rowallan Park – Rademeyer Crescent, Hanna Avenue • Kabega Park – Olive Schreiner Avenue • Sherwood – Corbin Close
	<i>Law enforcement – traffic violations, including speeding:</i> <ul style="list-style-type: none"> • Sherwood – Walker Drive, Devon, Montrose and Caledon Street • Kabega Park – Cape Road, Kabega Road, Great West Way, Olive Schreiner and Van der Stel Streets • Rowallan Park – Lategan, Rowan, Cape Road, Fife, Deon and Froneman Streets
	<i>Tree trimming:</i> <ul style="list-style-type: none"> • Sherwood – Dunvegan Avenue
	<i>Maintenance, bush clearing and beautification of public open spaces:</i> <ul style="list-style-type: none"> • Sherwood – Erf 2205 (Shropshire), Erf 1890 (Rugela), Erf 3504 (Glamorgan), Erf 3882 (Henlo Crescent) • Kabega Park – Erf 461 (Terence Avenue) • Rowallan Park – Erf 1167 (cnr of Smollen and Rown), Erf 415 (Peebles), Erf 2881 (Friesland Street)
	<i>Three-way stop:</i> <ul style="list-style-type: none"> • Rowallan Park – Gretha and Strydom Streets, Lategan and Strydom Streets • Sherwood – Fairly and Bangor Streets
	<i>Street sweeping:</i> <ul style="list-style-type: none"> • Sherwood – Montrose, Caledon and Walker Drive (from Lancing Road to dead end) • Kabega Park – Northumberland (from Cape Road to Great West Way) and Avondale Road (from Riverstone Road to Pembroke) • All areas in Ward 39 (when needed and on request)
	<i>Maintenance and cutting of verges:</i> <ul style="list-style-type: none"> • Cape Road – from Friesland to Deon Street • Walker Drive, Sherwood – from Lancing Road to dead end
	<i>Control of littering / litter pickers:</i> <ul style="list-style-type: none"> • Cape Road – from Friesland to Deon Street • Walker Drive, Sherwood – from Lancing Road to dead end • Montrose Road, Sherwood
	<i>Replacing blue bins at busy intersections, bus and taxi embayments with bigger ones:</i> <ul style="list-style-type: none"> • Cape Road – bus stop at Kentucky • Bus stop on the corner of Northumberland Street and Cape Road • At all bus embayments throughout Ward 39

WARD	PRIORITIES
39	<p><i>Bush clearing on private property:</i></p> <ul style="list-style-type: none"> • Sherwood – Erven 4468 and 33, Montrose Road, Erf 3622 (Hagen Avenue), Erf 3419 (Lancashire Crescent), Erven 2174 to 2179 and 2411 to 2423 Monmouth Road and Erf 41, 3228 (Sunninghill Road) and Erf 4181 (Fairly Road) • Kabega Park – Erf 2420 (Huguenot Street) • Rowallan Park – Erven 3679 to 3682 and 4067 to 4071 (Van Der Stel Street) <p><i>Maintenance to streetname signs:</i></p> <ul style="list-style-type: none"> • All areas, as needed <p><i>Weed spraying:</i></p> <ul style="list-style-type: none"> • All areas, as needed <p><i>Bush clearing on public open spaces:</i></p> <ul style="list-style-type: none"> • Kabega Park – Erf 3583 (Georgette Crescent) • Rowallan Park – Erf 1456 (Vincent Street) <p>Customer Care Centre – Exploring the rental of existing facilities</p> <p>Relocation</p> <p>Crime prevention</p>
40	<p>Unemployment</p> <p>Housing</p> <p>Skills training</p> <p>Renovating of Phase 1 houses</p> <p>Tarring of gravel roads</p> <p>Feeding scheme – Seaview, Grogro Shamro</p> <p>Graveyard (Cemetery)</p> <p>Food parcels</p> <p>Addressing water leakages</p> <p>Connection of houses to sewerage system</p> <p><i>Seaview/Kini Bay/Beachview and Colleen Glen:</i></p> <ul style="list-style-type: none"> • Allocation of land and housing to squatters of New Rest and Zwelidinga • Speed calming measures and road and beach signs for Kini Bay, Seaview and Beachview • Speed calming measures in Doorly Road Colleen Glen • Through Road to be tarred – Colleen Glen • More communal taps for New Rest and Zwelidinga squatters • Electricity to be supplied to New Rest and Zwelidinga (squatter area) • Maitlands Mouth Beach and Camp area to be upgraded • Seaview transfer site to be upgraded and maintained • Sports fields and playgrounds to be provided for the Seaview area • Recycling project to be started in the Seaview area <p><i>Fitchet's Corner/Van Stadens/Witteklip/St Albans:</i></p> <ul style="list-style-type: none"> • Fitchet's Corner, Shamrock and St Albans Squatters – Land to be made available and housing to be provided • Sidewalks on Old Cape Road, from St Albans to Lady Slipper • Electricity and more taps for Fitchet's Corner and St Albans squatters • Water for St Albans area (residents living around RenDalton Street). This is a residential area without their constitutional right of access to water

WARD	PRIORITIES
40	<ul style="list-style-type: none"> • A waste bin for the squatters of Shamrock and St Albans <p><i>Rocklands:</i></p> <ul style="list-style-type: none"> • Sidewalks next to Elandsrivier Road • Rectification on affected houses in Bloza (Rocklands RDP houses) • Water for plus minus 65 families on right side of Uitenhage/Rocklands Road, and a reservoir must be constructed & a pipeline must be brought down to the last farm • Sports field and Community Hall for Bloza Location in Rocklands <p><i>Dustpan:</i></p> <ul style="list-style-type: none"> • Water to be connected for this area, plus minus 50 families: this is a residential area that does not enjoy the Constitutional right of access to water <p><i>Greenbushes:</i></p> <ul style="list-style-type: none"> • Sidewalks next to Old Cape Road, Altona Road and Seaview Road • More taps and electricity for squatters in Kuyga • Land must be made available for squatters in Erica Deane and around Kuyga, and houses must be built • Upgrading of rugby field, lights, fencing and lines on field and stands next to fields in Kuyga Greenbushes • Land and Housing to be provided for the squatters on Van Rooyen's Ground • Upgrading of roads and stormwater in Kuyga East • A skip to be provided for the people living at the Old Traffic College houses • A water connection for the people just before the Wedgewood Gold Club
41	<p>Tarring of roads</p> <p>Multi-purpose Centre (Joe Slovo)</p> <p>Upgrading sports field (Chatty)</p> <p>Upgrading of park</p> <p>Community Hall – KwaDwesi (relocation area)</p> <p>Post Office</p>
42	<p>Sidewalks</p> <p>Greening</p> <p>Playing grounds</p> <p>Rezoning of business sites</p> <p>Speed humps</p> <p>Land availability for squatter areas</p> <p>Tarring of roads</p> <p>Rectification of RDP houses</p>
43	<p>Construction of houses in Sikhotina 2 and 6</p> <p>Construction of waste drop-off centre – corner of Cushe and Kiva Road</p> <p><i>Construction of sidewalks:</i></p> <ul style="list-style-type: none"> • Dabaza Street • Goliath Street • PJ Gomomo Street • P Kona Street

WARD	PRIORITIES
43	<i>Construction of speed humps:</i> <ul style="list-style-type: none"> • Pityana Street • Makuleli Street • Dlala Street • Mgibe Street
	Upgrading of Elikhanyisweni Library into Cultural Centre
	Rectification in Areas 6 and 7
44	Building of a Councillor's Office
	Stormwater drainage (all VDs including old areas built in 1968)
	Sidewalks in Mventshana Street, Jacob Matomela Crescent, Majombozi Street
	Speed humps in Nxarane, Jacob Matomela, Cushe, Bucwe, Gwashu, Mondile and Ngane, Ponana and Zinto Streets
	Tarring of 22 gravel streets/roads in the Ward (Solomon Mahlangu area, Phaphane VD and Area 8a)
	Beautification and greening of Mqolomba Park and building of public toilets in the Park
	High mast at Jacob Matomela, back of Spar Shopping Centre and Nyiki Street, Solomon Mahlangu area
	Elimination of bucket system
	Houses without formal toilets in Area 7
	Jojo water tank
	CCTV surveillance
	Installation and upgrading of sewerage pipes
	Elimination of illegal dumping
	Upgrading of clinic (shelter from rain)
	Identification of site for building of Youth Development Centre
Construction of Pedestrian Bridge – Mqolomba Park to Jabavu Street	
45	Tarring of Bantom Road
	Supply of approx. 2000 waste wheely bins for Gunguluza Areas 9 and 10
	Building of Councillor's Office
	Buying of land for housing development in Tiryville/Kamesh Cell 3
	Appointment of engineers and consultants for the development of Area 11
	<i>Traffic calming measures at Tiryville area:</i> <ul style="list-style-type: none"> • Baracuda Street • Tuna Street • Torpedo Street • Marlan Street
	Eradication of buckets in Tiryville
	<i>Rectification of houses:</i> <ul style="list-style-type: none"> • Area 5, Kwanobuhle • Area 9, Phase 1 • Tiryville (Phase 1) and Silvertown
46	Rectification of houses (Chris Hani (Phase 1) and old structures)
	Sports field (4 soccer fields and rectification of tennis court)
	Beautification of Matanzima Square
	Tarring of gravel roads

WARD	PRIORITIES
46	Councillor's Office
	Provision of containers for informal traders
	Establishment of Youth Centre
	Clinic at Chris Hani Area
	Rejuvenation of entire infrastructure in Ward 46 and replacing old pipes with new ones
	Litter picking co-operative
	High-mast lighting at Chris Hani (Phases 1 and 2)
47	Installation of high-mast lighting
	Rectification of houses (Peace Village and Joe Modise)
	Upgrading and fencing of sports field
	Paving of roads in Matanzima Cemetery, including fencing
	Revitalisation of community parks and recreation facilities in Relu, Siwasa and Jolebe Streets
	Greening and beautification of Joe Modise/Peace Village
	Building of a day-care centre
	Connection of waterborne sewer for sanitation of five houses in Mali Road
	Building of five houses in Mali Road
	Building transfer station to curb illegal dumping
	Building of a multi-purpose development centre (sports, arts and culture, Internet café)
	Identification of land for community gardens and churches
	Tarring of Peace/Joe Road
48	Speed humps for Windsor Road, Uitenhage
	Upgrading of tennis courts and cricket pitch at Jubilee Park, Uitenhage
	Social housing at 34 John Street, Erf 16400 (permitted for flats and dwelling units)
	Upgrading of the Jubilee Park Cemetery
	<i>Housing development:</i>
	<ul style="list-style-type: none"> • 36 families – Kabah • Blikkiesdorp – Old Newco Project • Doornhoek Project (Gerald Smith)
	Rectification of pre-1994 houses (Abbot Road, Phillip Street – Gerald Smith) and Blikkiesdorp/Kabah
	Building of a music school
	Building of a community hall – Kabah
	Building of a clinic – Gerald Smith
	Building of old age home/frail care centre
	Eradication of buckets – Blikkiesdorp, Kabah and Joe Slovo
	Building of toilets – Gerald Smith, Blikkiesdorp and Kabah
	Grass cutting – Gerald Smith, Blikkiesdorp, Kabah and Central
	Sidewalks / Pavements – Gerald Smith, Kabah, Blikkiesdorp and Central
	Maintenance of sidewalks/pavements
	Sub-Council for Uitenhage
	Cleaning/upgrading of the Old Central Grounds, especially for cricket and baseball
	Upgrading of infrastructure – Gerald Smith, Blikkiesdorp, Kabah and Central
Tarring and maintenance of roads	
Speed humps – Gerald Smith (Phillip Street, Lukie Street, Du Plessis Street)	

WARD	PRIORITIES
48	and Abbot Road)
	Maintenance of municipal open spaces
	Maintenance of Cat River canal
	Maintenance of Gerald Smith Cemetery and employment of staff
	Containers (5) for entrepreneurs/small businesses
	Upgrading and maintenance of street lights
	High-mast lights
	High-mast lights for Old Central Grounds (cricket and baseball facility)
	<i>Traffic calming measures:</i>
	<ul style="list-style-type: none"> • Gerald Smith, corner Van Rooyen and Carl Gianni Streets
	<ul style="list-style-type: none"> • Central, corner Caledon Street and Baird Street
	<ul style="list-style-type: none"> • Kamesh Road
	Maintenance of drainage systems (stormwater and sewer)
	Maintenance of canal skips (Roets Street and Market Street)
	Water and sanitation upgrading
	Cutting/maintenance of trees
	Maintenance of islands – Caledon, Kamesh and Durban Streets
Maintenance of Sellick Street, Lower Drostdy, Constitution Road, Baird Street, Mitchell Street, Billson Street	
Upgrading of parks	
Development of open spaces	
Maintenance of municipal buildings – libraries	
Maintenance of street names and road markings	
49	Recycling control area (Acacia /Starling Drive)
	Waste management on 79 open spaces
	Clearing of sidewalks/verges (maintenance)
	Road markings and traffic signs (to be upgraded)
	Beautification of playgrounds (equipment, etc)
	Rectification of houses (Duranta/Kingfisher/Kamesh Streets)
	Installation of stormwater pipes
	Maintenance of roads
	Installation of speed humps
	Traffic calming measures (traffic circle – Arcadia/Kamesh Road)
	Bush clearing – back of Santa and surrounding areas in whole of Ward
	Recreational facilities
	Installation of stormwater pipes
	Installation of high-mast lights
	Rectification of houses (Kamesh/Kingfisher)
	Job creation
	War on Hunger Campaign
	Development of youth, women and people with disabilities
	Access to amenities and services, e.g. community halls and sports facilities for underprivileged groups
	Grass cutting – on verges, sidewalks and open spaces
	Provision of new houses
Development of sidewalks and entrances to driveways (Acacia/Patrys/Pelican Streets)	
Municipal Open Space to be developed into a playground for children (Hen Street and plot number 15159)	
Development and maintenance of municipal open spaces	

WARD	PRIORITIES
	Maintenance of Gerald Smith Cemetery and employment of staff
49	Provision of five containers to entrepreneurs/small businesses
	Upgrading and maintenance of street lights
	Maintenance of drainage systems (stormwater and sewer)
	Maintenance of islands (Kamesh Road)
	Upgrading of parks
	Provision of speedhumps in Lester/Pelican/Spoonbill/Starling/Hen/Acacia/Rosedale Drive/Chestnut/Fiskaal Streets/Kamesh Road from fourway crossing to Lovebird Street/Lovebird Street
50	Excavations of site and water/electricity in Polar Park
	Tarring/Paving of driving lanes in Mandelaville
	Fencing of Langa Cemetery
	Rectification of houses built pre-1994 at Langa
	High-mast lighting
	Maintenance and upgrading of ageing infrastructure (water, sanitation pipes)
	Litter picking cooperatives
	Youth development
	Construction and maintenance of sewerage system
	Remedial work in respect of incomplete housing structures
	Installation of more street lighting
	Eradication of bucket system
	Provision of water
	Relocation of houses built in floodplain areas
	Develop and beautification of wetland areas
Traffic calming measures (speed humps, traffic lights)	
Purchase of vacant land/sites	
51	Enforcing of by-laws in respect of overgrown privately owned developed erven
	Traffic visibility
	Cleaning of Willow Dam
	Stormwater pipes or canal needs to run through the Uitenhage Golf Course to prevent damage
	Canon Hill – park and monument need to be maintained
	Resurfacing of Penford Avenue
52	Upgrading of Khayamnandi sports field
	Rectification of houses in Reservoir Hills
	Waste transfer station
	Graveyards to be walled
	Urban Renewal Programme
	Speed humps
	Monument (1985 Despatch massacre)
	Khayamnandi Extension (8000 houses)
	New Fire Station
	MPC with pool
	Tarring of Conjunction Rd
Upgrading of Daleview Sports fields	

WARD	PRIORITIES
	Ward-based co-operatives
	Rectification of houses (Daleview and Gufingqambi)
	Repair of water leakages
	Elimination of illegal dumping
53	Addressing water limitations and access in Amanzi
	Construction of sports facilities in Moeggesukkel and Amanzi)
	Rectification of houses (Thambo, Uitenhage)
	Construction of community hall in Rosedale
	De-densification, plot allocation and installation of services and other facilities in Moeggesukkel
	Installation of public phones
	Installation of high-mast lighting
	Installation of additional lighting for Moeggesukkel
	Connection of street lights in Colchester (Darling Street)
	Rectification of RDP houses in Colchester
	Rebuilding of RDP house in Rosedale (57 Mervick Crescent)
	Tarring of roads (Colchester)
	Marking plots in Moeggesukkel Area – Rosedale 1
	Speed humps for North Street West, Tamboville, Uitenhage
	Cutting of grass and trees in Despatch – Main Road
	Sidewalks/Pavements, including maintenance
	Maintenance of drainage systems (stormwater and sewerage drains) – Rosedale and Despatch areas
	Water and sanitation upgrading – Despatch and Rosedale areas
	Upgrading of parks – Despatch area
	Maintenance of street names and road marks for Rosedale, Despatch and Colchester
	Maintenance and upgrading of Rosedale sports field
54	Construction of swimming pool at NU 30 Community Hall
	Tarring of roads at NU 29 (all roads)
	Stormwater drain at NU 11 Konofile Street
	<i>Traffic calming measures – speed humps:</i>
	• Xhama Road
	Extension of Null Stadium
	Construction of waste management station
	Tarring of Nkukhama Street
	Upgrading of bulk sewer pipes in areas NU 10, 11, 12A and 12 B
	Stormwater drain at the back of Ncedo High School and corner of Ngedle Street at NU 10
	Provision of electricity vending centres
55	Incubator/Internet Café
	Traffic lights between Tyinira Road and Sandile Street
	Traffic calming measures - Ingwe/Hlosi Circles
	Litter picking co-operative
	Guardrailings in Sandile Street
	CCTV cameras to monitor illegal dumping
56	CCTV cameras for entire Ward
	Installation of speed humps at Tutu Street, Noluthando and Buthelezi Street

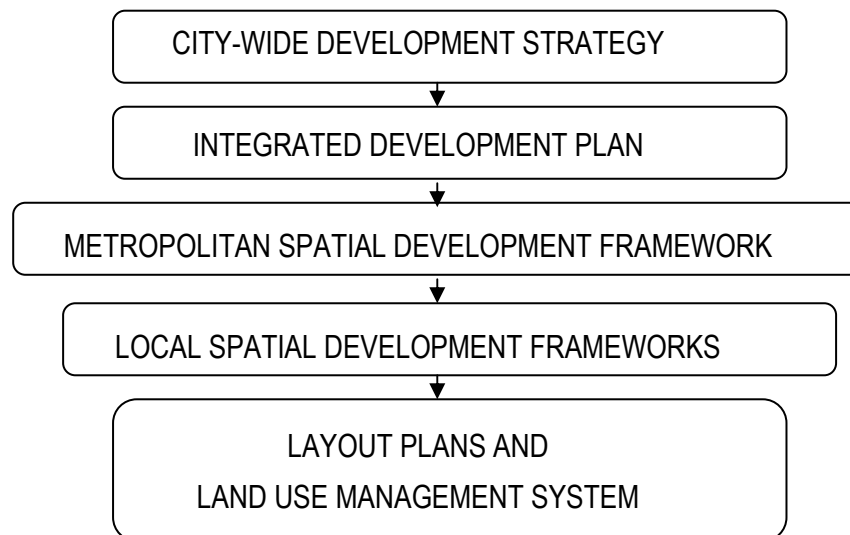
WARD	PRIORITIES
	Rectification of houses to all VDs
	Upgrading/maintenance of sports fields
	Installation of high-mast lighting at Koliti Street (disaster area)
57	Tarring of gravel roads
	Upgrading of Motherwell pump station No. 3
	Upgrading of Brickfield sewerage treatment works
	Ward Councillor's Discretionary Fund
	Provision of mobile clinic service
	Relocation of NU8, NU9 to NU 30
	Greening and beautification
	Capacity building and support for co-operatives (maintenance repairs)
	Bush clearing
	Rectification of defective houses
	<i>Installation of traffic calming measures:</i>
	<ul style="list-style-type: none"> • Mcelu, Sixwila, Bhunyuluza, Ngqabe, Ngqokweni, Ngqusi, Ngwevana, Mpenzu, Ngandla, Mpongo, Mpanza, Mpheko, Gxiya Streets
	Upgrading of sports fields
	Skills development programmes for youth
58	Provision of containers for hawkers
	Capacity building and support of cooperatives
	Traffic calming measures
	Cleaning tunnel/canal in NU8
	Job creation and skills development
	Development of SMMEs
	Identification of a site for the building of a pre-school
	Building of houses
	Identification of a site for the building of an old age home
	Building a technical college
	Rectification of houses
	Remedial work on incomplete housing structures
	High-mast lighting
	Maintenance of all bulk lighting
	Completion of Arts and Culture Centre
	Food security programmes
	Fencing and reconstruction of NU8 sports field
	Cleaning and greening
	Elimination of illegal dumping
59	Multi-purpose sports facility
	<i>Youth Skills Development and Employment Centre:</i>
	<ul style="list-style-type: none"> • Skills training centre • Computer centre • Recruitment centre, i.e. learnership/jobs etc. • Graduates data management and placement • Learner Support Centre
	Tarring of turning circles
	Job creation, i.e. cleaning co-operatives, plumbing co-operatives, beautification and maintenance of parks or open spaces

WARD	PRIORITIES
59	<p data-bbox="437 232 906 266"><i>Housing for qualifying beneficiaries:</i></p> <ul data-bbox="485 271 1286 416" style="list-style-type: none"> <li data-bbox="485 271 959 304">• Housing waiting list beneficiaries <li data-bbox="485 309 772 342">• Backyard dwellers <li data-bbox="485 347 831 380">• Bond housing evictees <li data-bbox="485 385 1286 416">• Rectification at Servcon houses in Matikinca Street (NU7) <p data-bbox="437 421 663 454">Road resurfacing</p> <p data-bbox="437 459 671 492">Fixing of potholes</p> <p data-bbox="437 497 1385 557">Installation of street lamps at the back of Gwadu Street, Daba Street and Corner of Mapiew and Kwetyana Streets</p> <p data-bbox="437 562 1007 595">Cleaning of all illegal dumping sites in Ward</p> <p data-bbox="437 600 823 633">Buffer zone from NU5 to NU7</p> <p data-bbox="437 638 898 672">Vegetation control across the Ward</p> <p data-bbox="437 676 1225 710">Cleaning and beautification of parks and public open spaces</p> <p data-bbox="437 714 922 748">Construction of walkways/pavements</p> <p data-bbox="437 752 1230 786">Grass cutting on pavements and road sides across the Ward</p> <p data-bbox="437 790 1062 824">Sweeping of streets and clearing of road verges</p> <p data-bbox="437 828 1050 862">Hi-tech library feasibility study and construction</p> <p data-bbox="437 866 847 900">Revamping of NU5 tennis court</p> <p data-bbox="437 904 1145 938">Development of informal sports fields across the Ward</p> <p data-bbox="437 943 1166 976">Availability of land for local cooperatives and community</p> <p data-bbox="437 981 727 1014">Renovation of schools</p> <p data-bbox="437 1019 866 1052">Building of a multipurpose centre</p> <p data-bbox="437 1057 1070 1090">Cleaning and servicing of sewer lines and drains</p> <p data-bbox="437 1095 1134 1128">Cleaning and servicing of stormwater lines and drains</p> <p data-bbox="437 1133 1406 1193">Redevelopment of underground sewer lines and stormwater lines to rid off water ponds across the Ward</p>
60	<p data-bbox="437 1193 1158 1227">Rectification (Phases 2 and 3) and housing programme</p> <p data-bbox="437 1232 735 1265">Tarring of gravel roads</p> <p data-bbox="437 1270 1038 1303">Infrastructure of Extensions 4 and 5 (Phase 3)</p> <p data-bbox="437 1308 1145 1341">Relocation of informal settlements (backyard dwellers)</p> <p data-bbox="437 1346 1118 1379">Installation of CCTV cameras for security and safety</p> <p data-bbox="437 1384 791 1417">Maintenance of sports field</p> <p data-bbox="437 1422 930 1456">Multipurpose Centre to be operational</p>

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 be 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 shared vision, mission and long-term development plan, which will be completed during the 2012/13 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 of 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. It is refined annually and has to be adopted as a new plan after five years, i.e. 2014.

In the 2006/07 financial year, the following four studies critical to the MSDF were commissioned:

(a) Demographic study

This study, completed in March 2007 and adopted in August 2007, provides definitive data on population size, growth, migration and emigration trends, as well as 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 and the development and the quality of life of citizens.

The demographic study results are therefore 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 be 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, which was completed in 2007, 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 in 2012. Delays have been experienced, due to legislative changes. 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 Constitutional Court in a judgement required that the national planning legislation, now known as The Spatial Planning and Land Use Management Bill, be promulgated by 2012.

This Bill, when enacted, will significantly affect current spatial planning processes. The legal adoption of a single zoning scheme for the NMBMM will be affected by the new processes. As the draft legislation has not yet been finalised, clarity will emerge only in the course of 2012.

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:

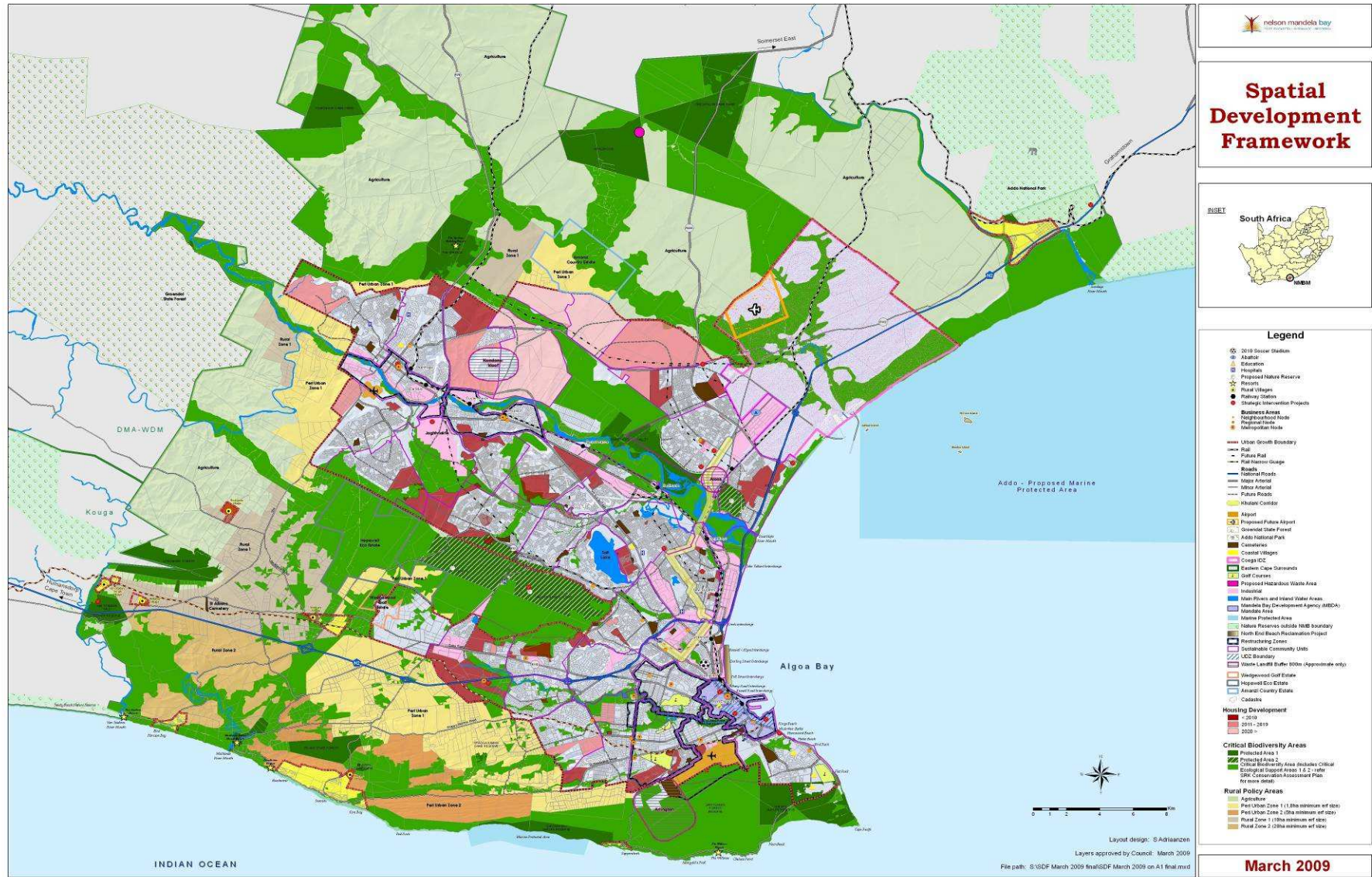
- **Metropolitan Spatial Development Framework.** This framework will address Metro-wide issues and provide broad, overall development guidelines. It is to be based on a metro-wide long-term development strategy.
- **Local Spatial Development Frameworks.** These are in various stages of formulation for 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 – due for completion during 2012.
- (b) Zanemvula LSDF – due for completion during 2012.
- (c) Walmer LSDF – due for completion end 2012.
- (d) Newton Park LSDF – due for completion during 2012.
- (e) Western Suburbs LSDF – due for completion during 2012.
- (f) Happy Valley LSDF – approved by Human Settlements Committee; Council approval anticipated by June / July 2012.
- (g) Inner-city LSDF – due for completion during 2012.

- **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 NMBMM and the private sector.

The map below depicts the Spatial Development Framework for the Metro.



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. They are:

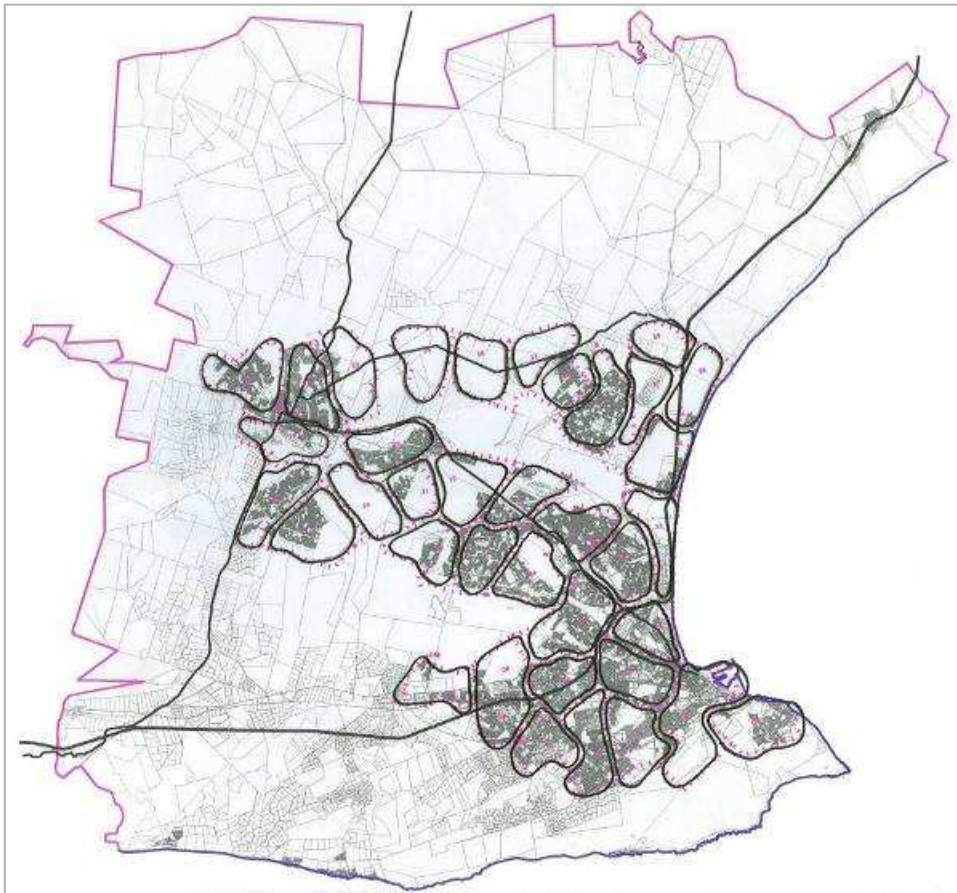
3.1.1 Sustainable Community Planning Methodology

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.

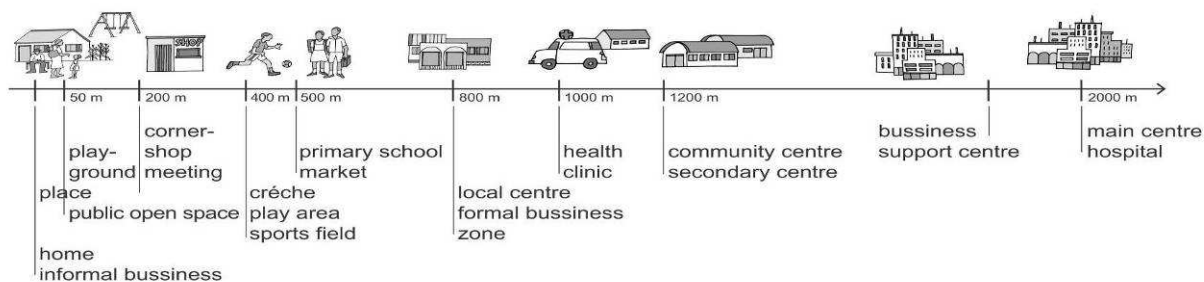
Sustainable Community Units (SCUs) have been introduced to achieve a more balanced structure in Nelson Mandela Bay, in order to reduce discrepancies in terms of service provision and standards; promote integration in socio-economic and functional terms; and provide for economic activities and employment 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. The following map shows the intermediate level plan intervention to guide integration and sustainability.

Integrated planning at intermediate level



All SCUs in Nelson Mandela Bay are to be linked by a public transport network that will make all areas accessible to all communities by means of public transport, which is also required in terms of the Integrated Transport Plan. The diagram below illustrates the strategic locations of facilities.



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 eradication 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).

The above is illustrated in the diagram below:



3.1.1 Access to basic facilities and amenities

One of the main aims of the Sustainable Community Planning Methodology is to contribute to the overall quality of life through spatial planning and, more specifically, by increasing levels of integration (social, economic and functional) and sustainability (economic, environmental and social).

A very simple assessment was undertaken in order to get an understanding of sustainability in terms of accessibility to essential social facilities and amenities, such as open spaces, schools and clinics.

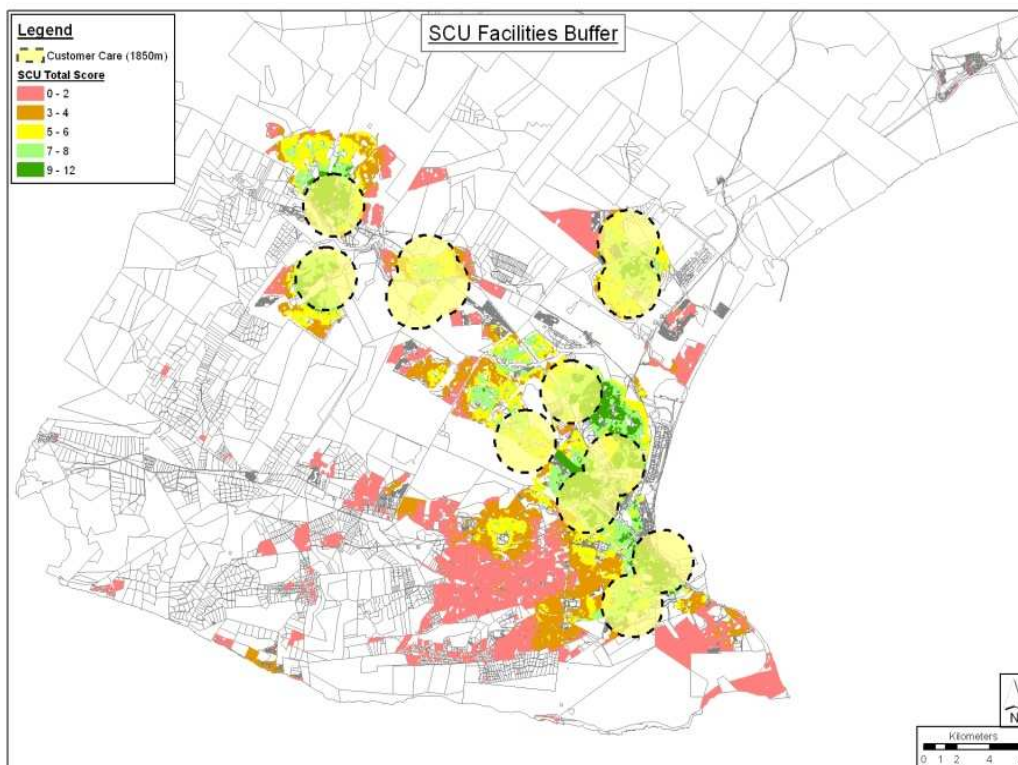
The sustainability criterion used for this assessment was access to basic facilities and amenities. The individual criteria are as follows:

Playgrounds	50 m
Other sports fields	400 m
Primary schools	500 m
Clinics / Health Centre	1000 m
Open spaces	1000 m
Secondary schools	1500 m
Community Centre / Libraries	1500 m
Major sports fields	1700 m
Municipal offices	1850 m
Hospital	2000 m
Fire & Police Stations	2000 m

Each available facility (schools, clinics, open spaces, etc.) throughout the Metro was plotted on a GIS basis and highlighted with an accessibility buffer, based on the aforementioned distance criteria.

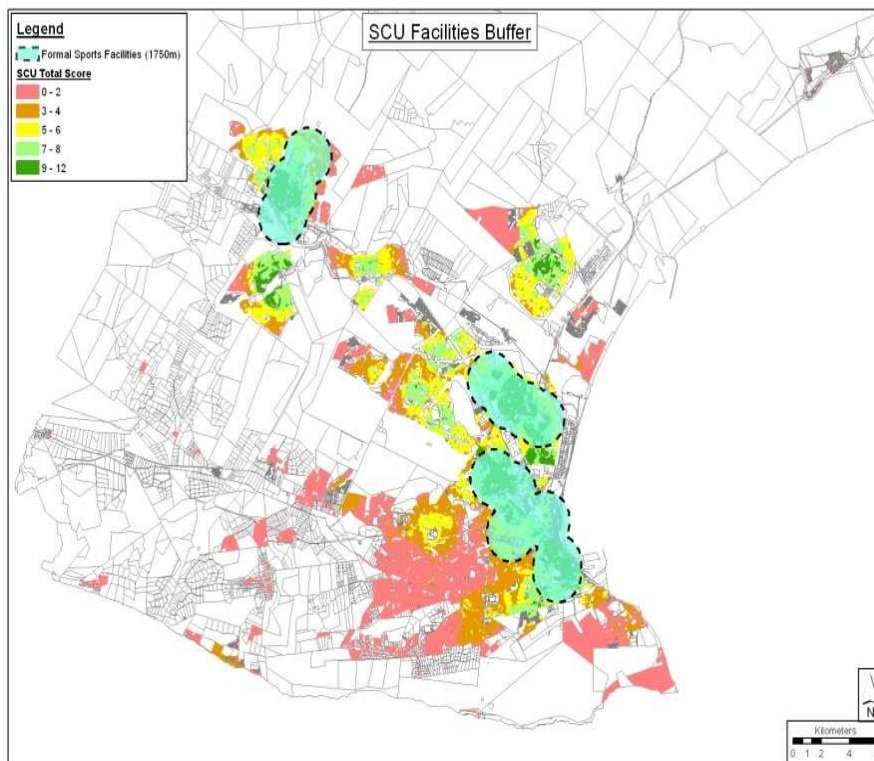
Access to Customer Care Centres

The map below illustrates accessibility to Customer Care Centres throughout the Metro, clearly highlighting that most of the previously disadvantaged communities have ease of access to such facilities within 1 500 meter. The southern, south-western and western areas on the other hand, do not enjoy the same accessibility, although it can be argued that they are less dependent on non-motorised access, due to higher levels of vehicle ownership. Poorer communities in the remote areas to the west, as well as the newer residential areas in the Chatty region, are however, more impoverished in terms of access to this facility.



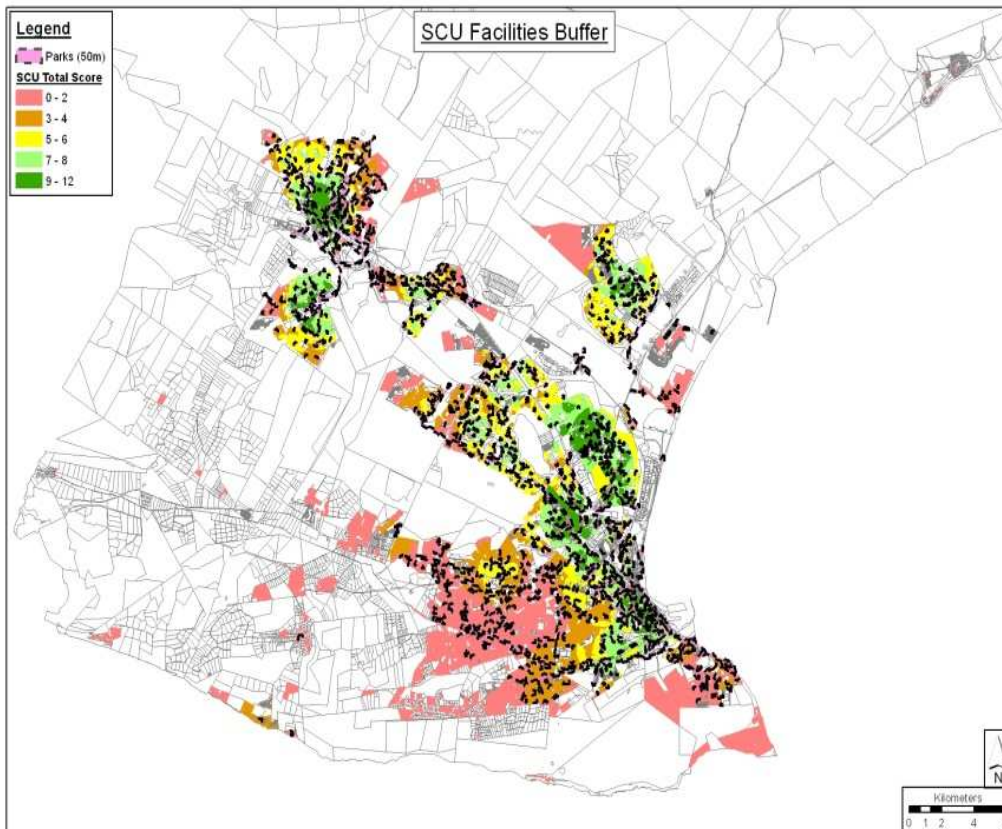
Access to formal sport fields

The map below illustrates the distribution of larger sport facilities throughout the Metro. A distance criterion of 1750 m was used in this instance.



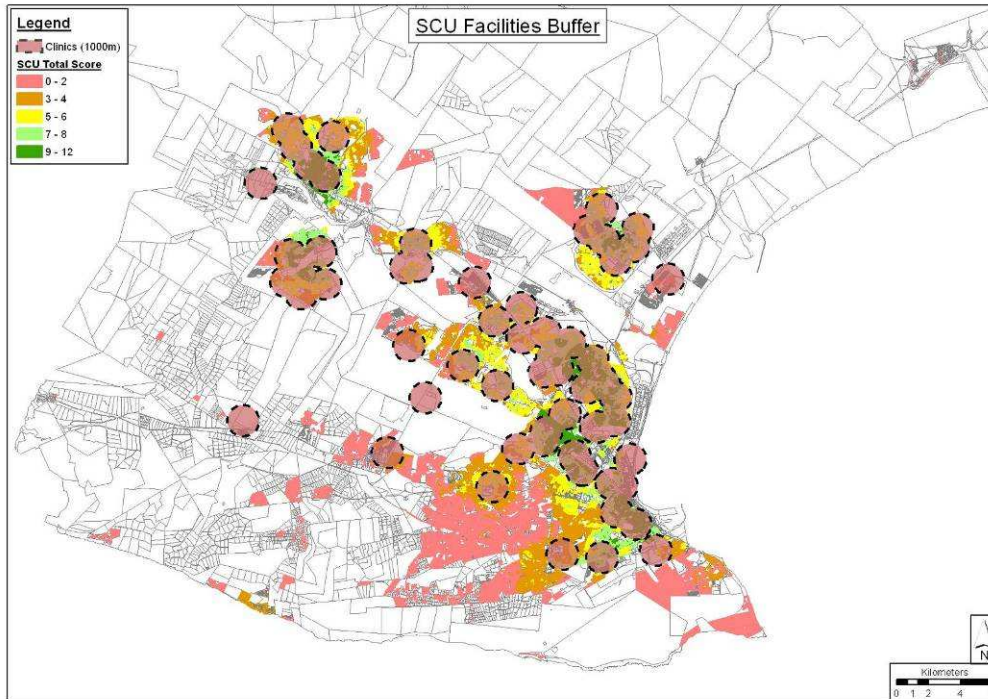
Access to small parks

The map below illustrates access to small parks and playgrounds throughout the Metro, clearly highlighting the areas with poorer access that require attention.



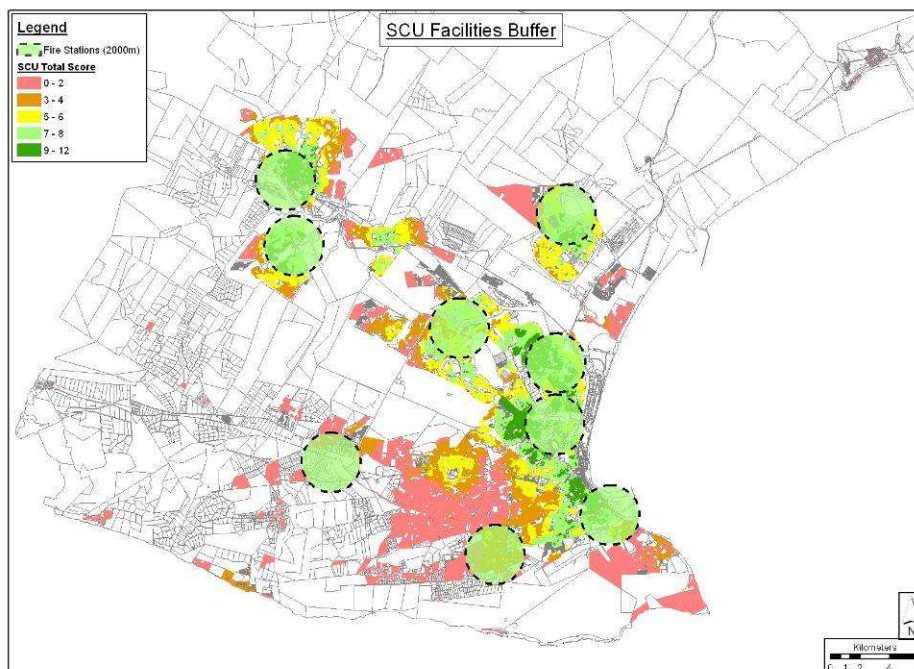
Access to clinics

The map below illustrates access to clinics throughout the Metro.



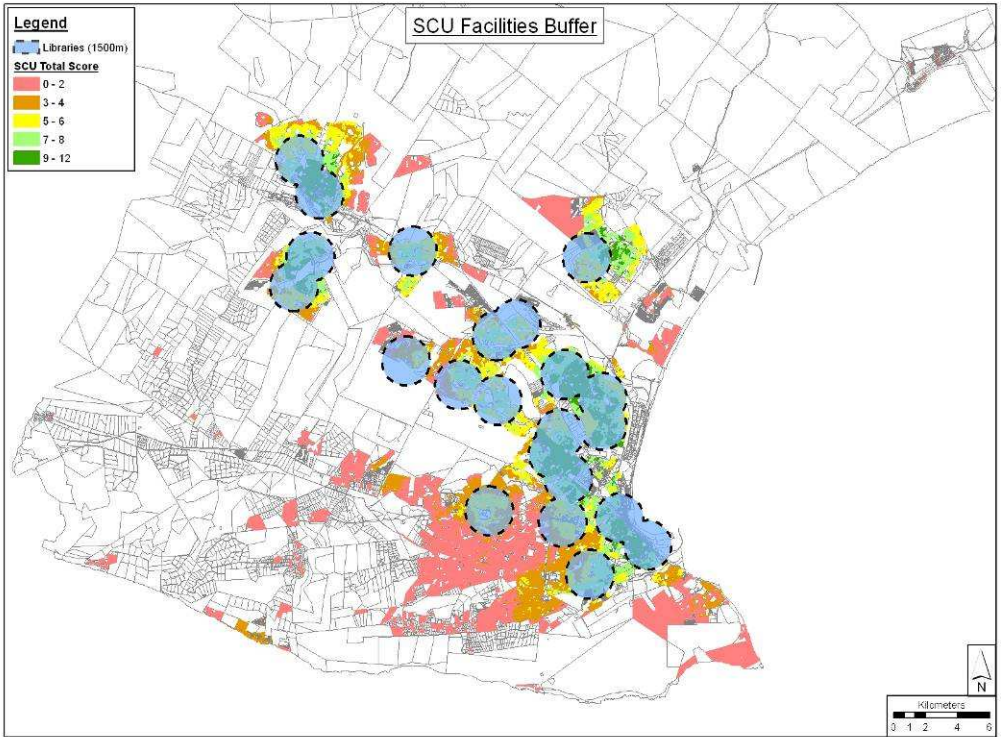
Access to fire stations

The map below illustrates access to fire stations throughout the Metro.



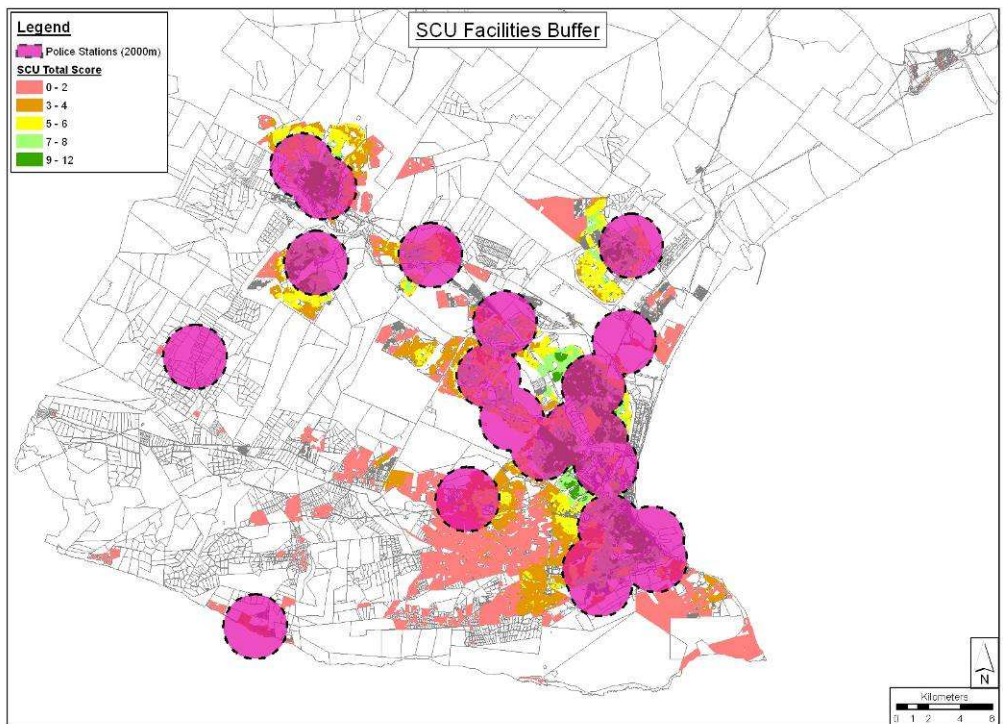
Access to libraries

The map below illustrates access to libraries throughout the Metro.



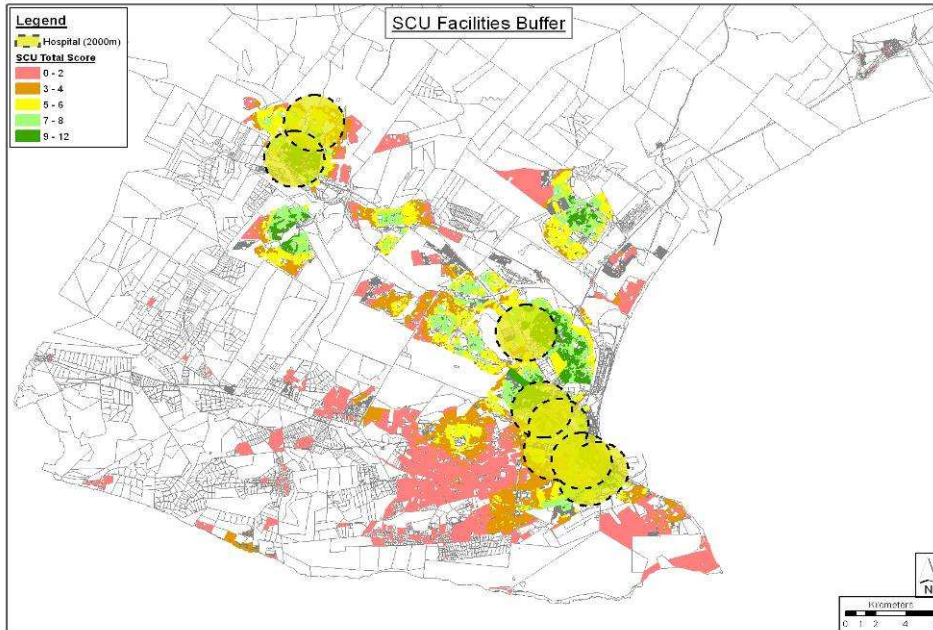
Access to police stations

The map below illustrates access to police stations throughout the Metro.



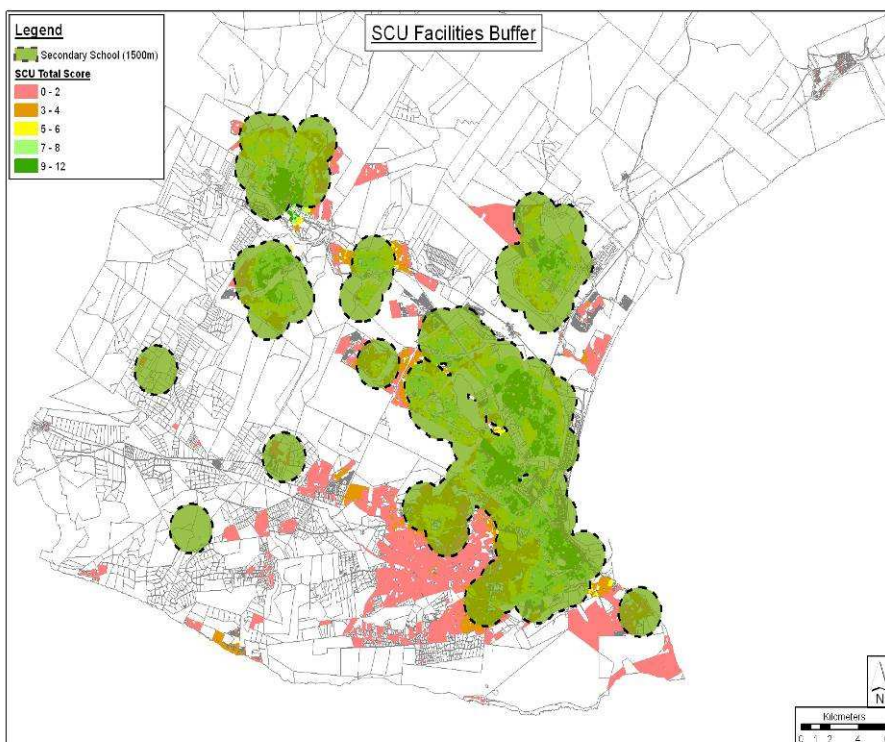
Access to hospitals

The map below illustrates access to hospitals throughout the Metro.



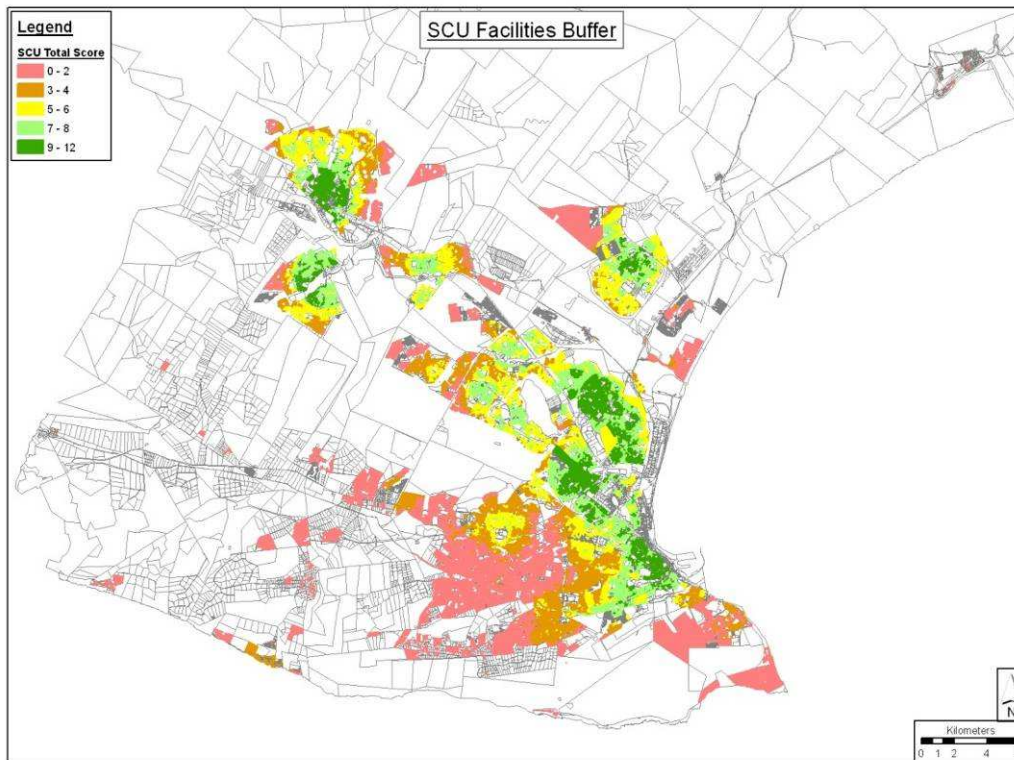
Access to secondary schools

The map below illustrates access to secondary schools throughout the Metro.



Composite access to facilities and amenities

The map below provides an overview of the composite accessibility to the selected facilities and amenities, where the darker green colours denote best accessibility and the pink areas poor accessibility to facilities and amenities. The illustration clearly highlights that the previously disadvantaged areas are in general more sustainable in terms of access to facilities and amenities, although the more recent and remote development areas have a lower sustainability in terms of access.



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 that retards development initiatives. Rather, it is 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).

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.

- (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 exists which accommodates a variety of activities exists. These can be divided into four main core areas, namely:
- Port Elizabeth
 - Uitenhage
 - Despatch
 - Coega IDZ and the Port of Ngqura

In terms of retail, the existing three local 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 CBD areas.

The industries/commercial undertakings serving Nelson Mandela Bay include a 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 Coega IDZ and the Port of Ngqura merit particular attention from an economic development perspective and have been successful in attracting large-scale industry to the Nelson Mandela Bay area.

The following is the current status of activities within the IDZ and the Port.

The Coega Industrial Development Zone (IDZ) is located adjacent to the modern deep-water Port of Ngqura. This 11,500 ha complex aims to drive local and foreign direct investments in export-oriented industries, thereby positioning South Africa as a hub for Southern African trade. The Coega IDZ is purpose-built for manufacturing, including the beneficiation of export goods, investment and local socio-economic growth, skills development and job creation. Both the IDZ and Port of Ngqura have established world-class infrastructure to support the industrial development objectives of the area.

The Port of Ngqura, positioned as a transshipment hub, had two container berths operational by the end of 2011, while the further expansion of both the container and bulk capacity is underway. The IDZ, operated by the Coega Development Corporation (CDC), provides the necessary infrastructure for the establishment of industrial clusters, which stimulate agglomerative economies in key sectors. The agro-processing, logistics and metallurgical clusters are dependent on competitive logistics as enablers of growth. Investments in road and rail are required, in order to facilitate growth within these sectors. A key linkage is the Nelson Mandela Bay Logistics Park in Uitenhage, operated by the CDC to enhance the logistics competitiveness of the automotive cluster. The establishment of a major new automotive manufacturer in the Coega IDZ is expected to take place in 2012 and will provide impetus to the enhancement of the logistics competitiveness of the region through investment in key enabling infrastructure.

The development of the metallurgical cluster will ensure progress towards the goal of the local beneficiation of South Africa's natural resources. The ferrous

metals cluster will provide the business case for developing a source of industrial water (from return effluent) for the IDZ. The petro-chemicals cluster will be a further user of industrial water, and it is expected that the partnership lobby between the Metro, the Province, the CDC, business chambers, civic and social partners to mobilise and attract PetroSA and related investments will result in significant investment within this sector over the next decade.

The training and academic cluster in Zone 4 continues to grow, having secured key investments in Business Process Outsourcing (BPO). Further growth in this sector will promote the need for the integration of the IDZ with the residential areas of Motherwell and public transportation infrastructure. The further development of housing units in the CDC Construction Village at Wells Estate highlights the need to integrate the commercial and transportation infrastructure of Motherwell with the key focus areas of the IDZ.

Investments in the energy sector, with the purpose of feeding into the electrical grid, will continue in the IDZ, with investments in renewable energy, peaking power generation capacity, and other key areas within the energy cluster. The world-class infrastructure at the IDZ also enables potential for the development of an advanced manufacturing cluster within the IDZ, consistent with the objectives of the Industrial Policy Action Plan (IPAP).

It is expected that the policy process for Special Economic Zones (SEZs) being undertaken by the Department of Trade and Industry (DTI) will remove many of the constraints that have been experienced within the IDZ Programme and will provide a package of competitive incentives and further investments in the infrastructure needed to further develop the IDZ.

- (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 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 walk-ups, 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 (MBDA) mandate area
- Walmer
- Mount Croix
- 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 following existing zones have been realised:

- Parsonslei
- Lorraine
- Motherwell
- Chatty and Extensions
- 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 3, 4, 5, 9, 12 and 13, as well as Joe Slovo West and Bethelsdorp Area C (Phase 3))
- Walmer Gqebera, particularly Airport Valley (methane gas site), G-West, Q-Phase 3, and Walmer Links Development
- KwaNobuhle South (incorporating Extension 11 and Integrated Residential Development on Erf 39229 (formerly 5614 & 5616) KwaNobuhle)
- Jachtlakte Precinct Area (incorporating Jachtlakte Industrial and Chatty Extensions 11, 14, & 16)
- Khayamandi Extensions (linking Zanemvula Chatty Extensions and Joe Slovo West)
- Motherwell (incorporating Extensions 12, 29, 30 & 31, as well as the Coega Ridge)
- Wells Estate
- N2 Development Node (incorporating the Utopia, Bay West City and Hunters Retreat developments)

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 on which 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 discussed previously:

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

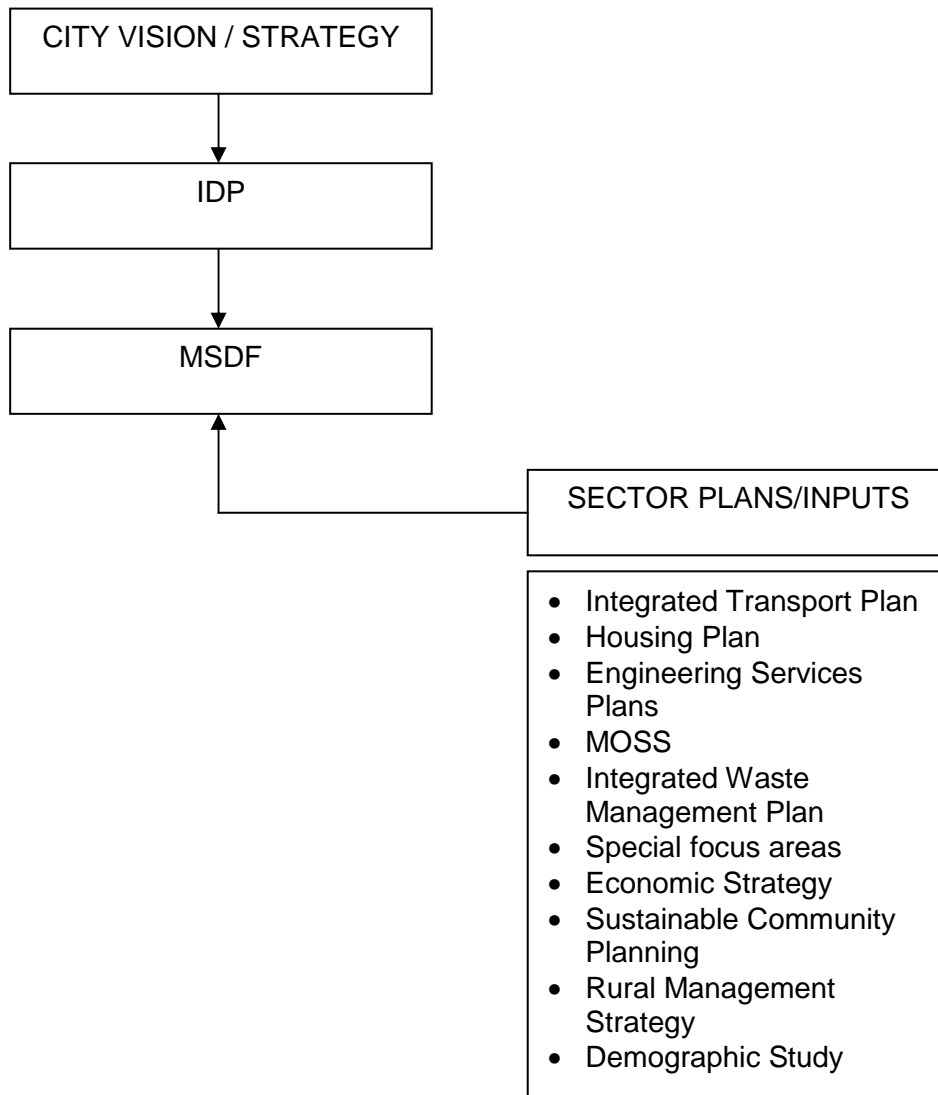
3.3 INCORPORATING SECTORAL PLANS

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 Master Plan
- (m) Sewerage Master Plan

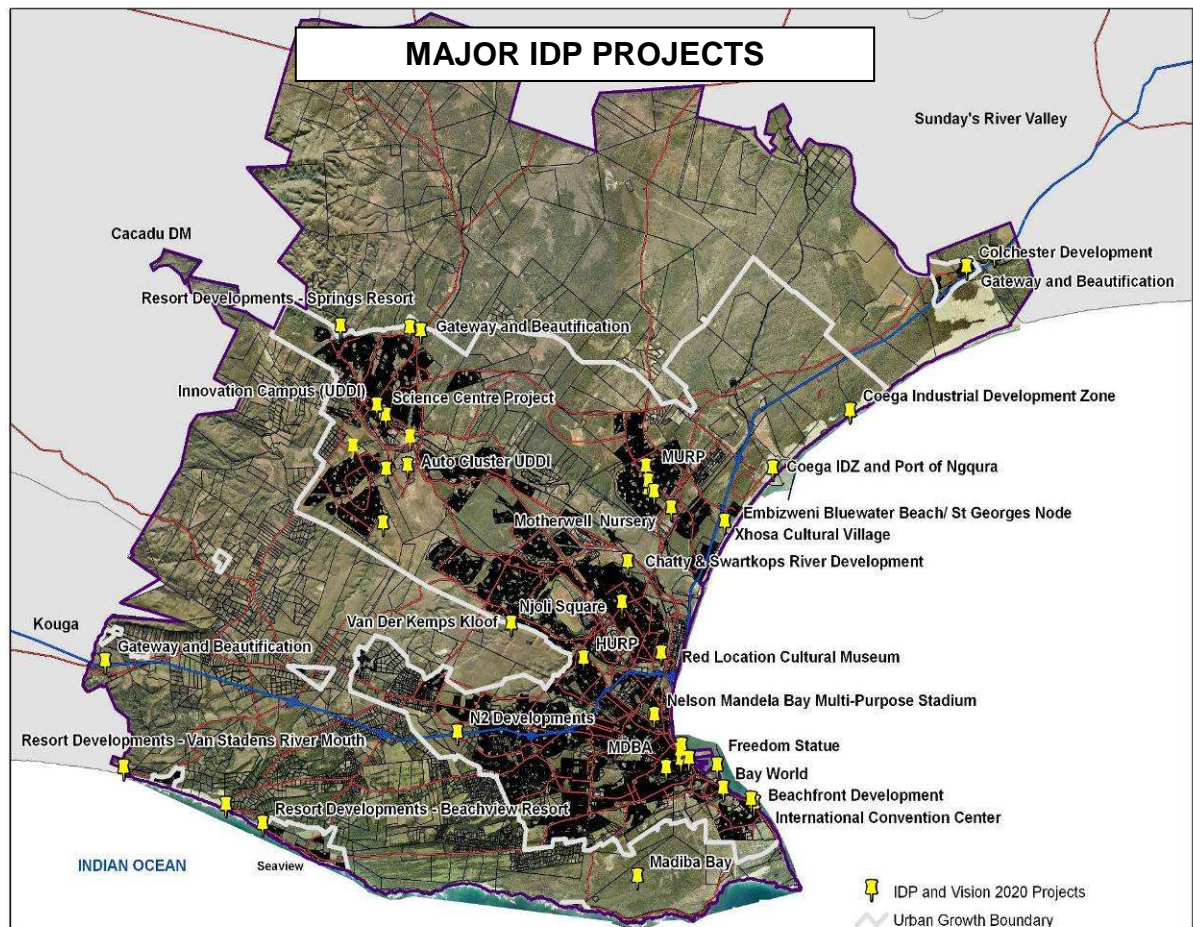
In addition to this, with the preparation of the more detailed Local Spatial Development Frameworks and their approval, the MSDF becomes more detailed.

The following diagram illustrates this conceptually:



Furthermore, a number of large developmental initiatives are mooted in and around Nelson Mandela Bay. If all the proposed initiatives 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 illustrated and 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. Njoli Square is in fact 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 has been extended 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 migration 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 recognises the central area, which covers the harbour/waterfront area, South End, Humeral, the CBD, Richmond Hill, Central and North End, as crucial to the growth and development of the Metro as a whole.

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, Belmont Terrace and Bird Street. 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 a key 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.

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

3.3.4 Casino Redevelopment

The two Casino 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 2012 by the addition of, *inter alia*, a new conferencing facility, a five-star hotel and a spectacular water fountain.

3.3.5 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.

3.3.6 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. The HURP work is led by the approved Helenvale Local Spatial Development Framework.

3.3.7 Urban agriculture

The urban agriculture initiatives, led by the Municipality's Economic Development and Recreational Services Directorate, prioritise co-operatives and community projects. The projects will allow poor and disadvantaged communities to secure food and enter into related economic activities, as part of the Municipality's long-term vision to develop agriculture into a strategic economic sector.

3.3.8 Beachfront development

Totalling approximately 100 km of beach and coastline, the beachfront is the Metro's greatest natural asset. This largely underdeveloped and unexploited area could potentially form 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, that could impact on the prime beachfront area.

The Plan is being complemented by a study on the impacts of sea level rise, which was finalised for comment in 2011.

3.3.9 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.

3.3.10 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. Ongoing

work on bringing the development to fruition has taken place with the developers.

3.3.11 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.

3.3.12 Greening of Nelson Mandela Bay

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

3.3.13 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. These aspects are being developed.

3.3.14 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 that facilities, such as hiking trails, picnic areas and recreational dams, be provided in the Kloof, in a holistic and environmentally sensitive way.

3.3.15 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 and the node between the Town Hall and the Uitenhage Library has been completed.

3.3.16 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 then 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 are 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.

3.3.17 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.

3.3.18 Zanemvula Project

The Zanemvula Project is an intergovernmental initiative to fast-track the provision of 14 500 homes, in order to assist in reducing the 80 000 housing backlog in Nelson Mandela Bay. 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-floodplain 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.
- Each 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, which may be placed on a heritage register. The system also provides for the identification of protected areas and heritage areas. All these formal identifications must follow exhaustive procedures, after which these formally identified sites, areas and resources may be described as being formally protected.

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

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

In order to 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.

In compliance with the Act, the preparation of a Heritage Register 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 has only recently been declared statutorily competent for certain built environment functions. Once the Municipality has compiled a register, as the Act requires, it could through certain prescribed processes, assume responsibility for certain heritage roles, in certain instances speeding up the heritage application approval process.

The Municipality's register is being compiled, and thus far 3 950 erven have been assessed. An application for competency in relation to certain built environment functions was submitted to the Provincial Heritage Resources Agency in January 2012.

Current heritage initiatives:

The state of the 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.

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

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 2012/13
Water	880 252 464	176 038 492	132 194 380
Water pump stations	23 372 730	4 674 546	2 162 840
Water reticulation	510 270 769	102 054 153	73 268 153
Water treatment works	57 295 705	11 459 141	8 838 720
Reservoirs, water towers, break pressure tanks	21 579 671	4 303 934	507 897
Dams	2 408 320	481 664	3 690 210
Bulk water supply mains	265 325 269	53 065 054	43 726 560

Operating Budget requirements	Total operational maintenance backlog	Annual requirement to eliminate backlog	Operating Budget 2012/13
Sanitation	4 211 173 663	841 530 731	128 903 580
Wastewater treatment works	1 979 608 789	395 217 757	22 324 660
Sewage pump stations	120 724 600	24 144 920	25 912 630
Sewerage network	2 110 840 274	422 168 054	80 666 290
Roads & Stormwater	484 199 983	96 839 997	81 173 910
Subsidised roads	38 566 886	7 713 377	5 747 890
Non-subsidised roads	248 642 513	49 728 503	40 027 740
Rehabilitation of stormwater facilities	196 990 584	39 398 117	35 398 280
Recreational & Cultural Services	77 385 000	25 260 000	13 844 320
Upgrading of facilities and beaches	19 800,000	3 960 000	2 536 140
Resorts	660,000	300,000	215 210
Sports facilities	42 625,000	15,000,000	6 517 230
Pools	14 300,000	6,000,000	4 575 740
Safety and Security Services	16 390 000	3 278 000	504 960
Fire station buildings	15 510 000	3 102 000	327 870
Training centres	880,000	176,000	177 090
TOTAL	5 669 401 110	1 142 947 219	356 621 150

Capital Budget Requirements	Total capital maintenance backlog	Annual requirement to eliminate backlog	Capital Budget 2012/13
Water	1,869 973 752	373 994 750	54 000 000
Water pump stations	90 363 000	18 072 600	5 000 000
Water reticulation	1 475 880 102	295 176 020	1 000 000
Water treatment works	67 558 200	13 511 640	33 800 000
Reservoirs, water towers, break pressure tanks	96 240 450	19 248 090	8 300 000
Dams	4 692 000	938 400	5 700 000
Bulk water supply mains	135 240 000	27 048 000	200,000
Sanitation	1 194 613 614	286 500 000	153 726 000
Wastewater treatment works	600 000 000	150 000 000	143 226 000
Sewage pump stations	30 165 648	6 500 000	10 500 000
Sewerage network	564 447 966	130 000 000	-
Roads and Stormwater	2 390 000 000	428 000 000	128 200 000
Rehabilitation of tarred roads and tarring of gravel roads	2,000,000,000	350,000,000	90 000 000

Capital Budget Requirements	Total capital maintenance backlog	Annual requirement to eliminate backlog	Capital Budget 2012/13
Resurfacing of subsidised tarred roads	50,000,000	10,000,000	1 000 000
Resurfacing of non-subsidised tarred roads	140,000,000	28,000,000	-
Rehabilitation of stormwater facilities	200,000,000	40,000,000	37 200 000
Electricity and Energy	565 878 500	113 175 700	26 200 000
Major substations	50 528 500	10,105 700	12 500 000
Distribution substations	304 700 000	60 940 000	7 000 000
HV overhead lines	77 770 000	15 554 000	6 000 000
Rural and LV lines	132 880 000	26 576 000	700 000
TOTAL	6 020 465 866	1 201 670 450	362 126 000

4.2 CAPITAL WORKS PLAN AND WARD BUDGET ALLOCATIONS

The Municipality's Capital Works Plan and Ward Budget Allocations is presented below, presenting the various projects for the 2012/13 – 2014/15 years.

The Capital Works Plan has been informed by the following:

- (a) Ward-based IDP priorities and needs informed by Ward inputs and Ward visits.
- (b) Projects that could not be implemented during 2011/12, 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 (2012).
- (j) ANC Local Government Elections Manifesto (2011).

CAPITAL AND OPERATING PROJECTS BUDGET BY WARD

WARD 1 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: The Camp, The Gums, Hillside, Stone Kraal, Lake Farm, Oshry, Walmer Heights, Sappershoek, Sardinia Bay, Biermans Bult, Schoenmakerskop (Madiba Bay), Lovemore Park, Apron Strings, Salisbury Park, Miramar, Providentia, Pari Park, Pine Village, Southmead, Lovemore Heights, Heatherbank, Theescombe, Farms Port Elizabeth, Summerstrand, Mount Pleasant, Alington Race-track, Schoenmakerskop

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010064	Beachfront	500,000	300,000	250,000	
20100088	Multi-purpose Reefs	-	-	500,000	
20030177	Development of Waste Disposal Facilities	-	500,000	-	
19990186	Schoenmakerskop Reservoir	100,000	-	-	
20030030	Lorraine - Bulk Sewerage Augmentation (Year 1 Designs)	20,000	800,000	3,000,000	
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	200,000	1,600,000	4,800,000	
20060177	Driftsands Collector Sewer - Augmentation	200,000	2,400,000	6,000,000	
20060075	Cape Receife WWTW : Upgrade	200,000	1,000,000	2,000,000	
20070234	Summerstrand Bulk Stormwater	-	-	3,000,000	
19980220	Traffic Calming Measures	40,000	-	-	
Total Capital		1,260,000	6,600,000	19,550,000	
Projects on operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	King's Beach Upgrade (MBDA)	9,000,000	10,000,000	10,000,000	
Total Capital & Operating		10,360,000	16,700,000	29,650,000	

WARD 2 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Summerstrand, Craig Bain, Forest Hill, Brookes Hill, Victoria Park, Stuart Township, Humerail, Lea Place, Central, South End, Forest Hill/Military Base, Humewood, Central, Summerstrand Ext. 10

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010064	Beachfront	500,000	300,000	250,000	
20080098	Upgrading of Walmer Training Centre (Phase 2)		-	- 400,000	
20030795	Upgrade Beaches, Tourism - 2	500,000	1,000,000	2,000,000	
19960195	Summerstrand Reinforcement	2,302,000	1,250,000	1,697,000	
20000125	Surf Lifesaving Facilities: New and upgrading	400,000		-	
20070234	Summerstrand Bulk Stormwater		-	- 3,000,000	
Total Capital		3,702,000	2,550,000	7,347,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Tramways Building (MBDA)	10,000,000	5,000,000	-	
Total Capital & Operating		13,802,000	7,650,000	7,447,000	

WARD 3 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Athlone Park, Greenshields Park, King Edward Park, Walmer Heights, Walmer Downs, Robert Searle Park, Scotstown, St Georges Park, Hallack Road, Essexvale, Jutland, Mill Park, St Georges

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
19980266	Secure Municipal Parks Facilities	300,000	300,000	300,000	
19940204	H103: Heugh Road (MR427) Widening (3rd Avenue to Wentworth)	1,000,000	20,000,000	20,000,000	
19980255	Development Area Traffic Improvements - Walmer		- 100,000	100,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
19980220	Traffic Calming Measures	40,000	-	-	
Total Capital		1,340,000	20,400,000	20,400,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
Total Capital & Operating		1,440,000	20,500,000	20,500,000	

WARD 4 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Walmer, Beutler Way Complex, Walmer Industrial, Southdene, Airport, Area G South, "Area X, O and J", Gqebera (Walmer Township), Area C And E, Area G, Area N, Area N-East, Area P, Area Q (Phases 1 and 2), Forest Hill/Military Base

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20030421	Cemeteries	166,666	166,666	166,666	
20010362	Development of Open Spaces	-	180,000	180,000	
20100100	New Playground Equipment	-	180,000	180,000	
20120054	Walmer G West (Engineering Services)	-	6,758,100	6,758,100	
20120052	Walmer Q - Phase 3 (Engineering Services)	-	6,758,100	6,758,100	
19980285	Upgrade Existing Sports Facilities	-	-	3,300,000	
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE	500,000	1,000,000	-	
20030177	Development of Waste Disposal Facilities	-	500,000	-	
20060240	Theescombe / Gqebera Bulk Stormwater	16,000,000	16,000,000	16,000,000	
20050286	Tarring of Gravel Roads - X & J Area	4,000,000			
20120086	Walmer Area G West: New Water Pipeline	250,000	4,000,000	5,000,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20120088	Walmer Area Q Phase 3: New Water Pipeline	250,000	4,000,000	5,000,000	
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	50,000	400,000	1,200,000	
20060177	Driftsands Collector Sewer - Augmentation	300,000	3,600,000	9,000,000	
20110067	Industrial Site (Airport Valley) - Bulk Sewer	200,000	1,000,000	5,000,000	
20030471	Walmer Lorraine Reinforcement	1,500,000	2,510,500	2,000,000	
19930283	Street Lighting - Residential Areas	200,000	-	-	
19980397	Area Lighting - High Mast	40,000	50,000	50,000	
19930264	Informal Housing Electrification	336,557	400,000	2,000,000	
	Total Capital	23,793,223	47,503,366	62,592,866	
	Projects on Operating Budget				
	Other Operating Projects				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	3,259,691	3,455,275	3,662,593	
	Litterpicking	99,302	105,274	111,576	
	Township Refurbishment and Upgrade Initiatives (MBDA)	1,000,000			
	Walmer O	28,076,425	-	-	Technical Investigations in respect of land will be undertaken
	Repair of Water Leakages and Water Pipes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Total Capital & Operating	56,328,641	51,163,915	66,467,035	

WARD 5 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: North End, Sydenham, Prince Alfred's Park, Parsons Hill, Millard Grange, Glendinningvale, Mount Croix, Richmond Hill

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20070196	Mfanasekhaya Gqobose (Eric Tindale) Building - Upgrade and Rehabilitation	1,500,000	1,000,000	1,000,000	
20080041	Rehabilitation of Noninzi Luzhipo (Pleinhuis) Building		- 1,000,000	1,000,000	
20120075	Buildings Electrical COC	3,000,000	500,000	500,000	
20120076	Woolboard (Conference Center)-Rehabilitation		-	- 300,000	
20010064	Beachfront	250,000	300,000	250,000	
20060186	Remedial works: Pell Street Interchange	500,000		-	-
20060229	2010 Work Package: Public Transport Facilities		-	-	-
20050286	Tarring of Gravel Roads		-	-	-
20030074	Mount Road Reinforcement	620,000	797,000	510,000	
19980220	Traffic Calming Measures	40,000			
Total Capital		5,910,000	3,597,000	3,560,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Western Road Environmental Upgrade Phase 1 (MBDA)		-	- 10,000,000	
	Bird Street / Belmont Terrace Upgrade Phase 2 (MBDA)	4,000,000	10,000,000		-
	Vuyisile Mini Square Upgrade (MBDA)		- 2,090,100	15,000,000	
Total Capital & Operating		10,010,000	15,787,100	28,660,000	

WARD 6 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Fairview, Walmer Downs, Glen Hurd, Greenacres, Willowdene, Broadwood, Charlo, Overbaakens, Springfield, Bog Farm, Mangold Park, Fernglen, Newton Park

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010023	Glen Hurd Drive Upgrading	1,000,000	-	-	
20020073	Fairview/Lorraine Arterial: Montmedy to Overbaakens	50,000	-	1,000,000	
20060020	Provision of Sidewalks and Cycle Tracks	537,690	-	-	
20030030	Lorraine - Bulk Sewerage Augmentation (Year 1 Designs)	20,000	800,000	3,000,000	
20090039	Fairview Refurbishment	2,000,000	2,000,000	2,000,000	
19990144	Rehabilitation of William Moffatt Expressway	-	-	1,000,000	
	Traffic Calming Measures	50,000			
Total Capital		3,657,690	2,800,000	7,000,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
Total Capital & Operating		3,757,690	2,900,000	7,100,000	

WARD 7 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Mill Park, Korsten, Korsten Dry Lake, Neave Industrial Township, Schauderville, Adcockvale Extension, Mount Road, Newton Park, Kensington, Macleanville, Holland Park, Steytler Township, Adcockvale, Perridgevale, Greenacres, Parsons Hill, Scotstown, Westview, Linkside

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20070244	2010 Work Package: Bus Rapid Transit	5,118,959	-	-	
20060229	2010 Work Package: Public Transport Facilities	-	-	-	
19970061	Newton Park Reinforcement	2,000,000	3,000,000	500,000	
20050286	Tarring of Gravel Roads	2,000,000			

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
	Street Lighting	40,000			
	Sidewalks	500,000			
Total Capital		9,658,959	3,000,000	500,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	198,605	210,548	223,153	
	Waste Collection	74,250			
Total Capital & Operating		10,031,814	3,310,548	823,153	

WARD 8 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Lorraine, Kabega, Treehaven, Willowglen, Glenroy Park, Vikingvale, Ben Kamma, Beverley Grove, Pine Grove, Kamma Creek, Brymore, Hancorn, Kragga Kamma Park, Weybridge Park, Woodlands, Goldwater, Lorraine Manor, Kamma Park

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20030030	Lorraine - Bulk Sewerage Augmentation (Year 1 Designs)	20,000	800,000	3,000,000	
20030471	Walmer Lorraine Reinforcement	1,500,000	2,510,500	2,000,000	
19980323	Lorraine Stormwater Control		- 1,500,000	3,000,000	
19980220	Traffic Calming Measures	40,000			
Total Capital		1,560,000	4,810,500	8,000,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Bus Embayments				
Total Capital & Operating		1,660,000	4,910,500	8,100,000	

WARD 9 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sunridge Park, Vergelegen, Linton Grange, Westering, Taybank, Moregrove, Westering, Framesby, Fernglen

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000106	Urban Refuse Transfer Recycling Stations	1,600,000	63,000	63,000	
20042889	Linton: Additional treatment facility	300,000	300,000	300,000	
20042992	Western Reinforcement	5,261,000	9,359,000	7,552,000	
19980220	Traffic Calming Measures	40,000	-	-	
	Street Lighting	40,000			
Total Capital Projects on Operating Budget		7,241,000	9,722,000	7,915,000	
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Bus Embayments				
	Potholes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
Total Capital & Operating		7,341,000	9,822,000	8,015,000	

WARD 10 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Gelvan Park, Glenhaven, Jarman, Springdale Extension 5, Parkside Extension 10, Bridgehaven Extension 11, Helenvale Extension 6, New Brighton, Schauderville, Korsten, Helenvale Extension 6

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20070124	2010 Work Package: Modal Interchanges	2,539,790			
20070244	2010 Work Package: Bus Rapid Transit	13,940,520			
20070215	2010 Work Package: Pedestrian Bridges	7,500,000			

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20060229	2010 Work Package: Public Transport Facilities	-			
19980402	Malabar/ Helenvale Reinforcement	1,325,000	500,000	100,000	
19980397	Area Lighting	40,000	50,000	50,000	
20050286	Tarring of Gravel Roads	2,500,000			
19980220	Traffic Calming Measures	40,000			
20100100	New Playground Equipment	500,000			
Total Capital		28,385,310	550,000	150,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	198,605	210,548	223,153	
	Waste Collection	295,924			
	Bush Clearing				Bush Clearing is prioritised corporately in the institution's operating budget
	Potholes and unblocking of drains				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
Total Capital and Operating		28,979,839	860,548	473,153	

WARD 11 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Cradock Place, Korsten, Young Park, Kendle St (Industrial), Lindsay Road Industrial Township, Sidwell, Neave Industrial Township, Ferguson Township, Schauderville, Ibhayi, Algoa Park

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20080023	Storage Facility	-	-	1,500,000	
20120049	Elevator for Traffic Sidwell	-	-	-	
20070244	2010 Work Package: Bus Rapid Transit	13,940,520			

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000172	Korsten Reinforcement	1,550,000	1,975,000	2,715,000	
19980397	Area Lighting	40,000	50,000	50,000	
Total Capital		15,530,520	2,025,000	4,265,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	198,605	210,548	223,153	
	Maintenance of Roads				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Waste Collection	86,087			
Total Capital and Operating		15,915,212	2,335,548	4,588,153	

WARD 12 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Parsons Vlei, Vergelegen, Hunters Retreat, Tulbagh, Glenhaven, Jarman, Bridgemeade, Francis Evatt Park, Wonderview, Morningside, Cotswold, Westering, Kabega Park, Malabar, Bethelsdorp

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20120059	Malabar Ext. 6 Phase 2 (Engineering Services)	-	9,010,800	9,010,800	
20120058	Rocklands (Phase 2)	-	4,505,400	4,505,400	
20120060	Masakhana Village	-	5,203,740	-	
20120061	Motherwell NU 31	-	13,516,200	13,516,200	
20120062	Kuyga (Phase 3)	-	4,505,400	4,505,400	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20050286	Tarring of Gravel Roads	2,444,010			
	Sidewalks	2,444,010			
19980402	Malabar/Helenvale Reinforcement	1,325,000	500,000	100,000	
19980220	Traffic Calming Measures	40,000			
	Area Lighting	80,000			
Total Capital		6,333,019	37,241,540	31,637,800	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Maintenance of Pavements and Road Repairs				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Waste Collection	139,891			
Total Capital & Operating		6,572,910	37,341,540	31,737,800	

WARD 13 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Helenvale Extension 6, Barcelona Helenvale, Bethelsdorp, Helenvale 5 Stage 2 and 3, Allan Heights Extension 12

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20100101	Cemeteries - computerisation	-	-	500,000	
20000106	Urban Refuse Transfer Recycling Stations	-	63,000	63,000	
20060229	2010 Work Package: Public Transport Facilities	-			

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20080091	Helenvale Urban Renewal Programme	1,000,000	2,000,000	4,000,000	
20090055	Nodal and Precinct Development	12,000,000	-	-	This includes 2 Parks, Street Lighting, Sidewalks, Greening, Water & Stormwater Upgrade, Bus Embayments and Upgrading of the major transport route.
20090015	Upgrading of Helenvale Resource Centre	24,000,000	2,400,000	-	
19980397	Area Lighting	40,000	50,000	50,000	
19980220	Traffic Calming Measures	40,000			
	Total Capital Projects on Operating Budget	37,080,000	4,513,000	4,613,000	
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	24,826	26,319	27,894	
	Waste Collection	376,630			
	Total Capital & Operating	37,581,456	4,639,319	4,740,894	

WARD 14 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: New Brighton

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20100104	Mendi Bottle Store Renovation	3,000,000	7,500,000	-	
20000106	Urban Refuse Transfer Recycling Stations		- 63,000	63,000	
19980397	Area Lighting	80,000	50,000	50,000	
20050286	Tarring of Gravel Roads	2,500,000			
19980220	Traffic Calming Measures	40,000			
Total Capital		5,620,000	7,613,000	113,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	248,256	263,185	278,941	
	Stormwater Maintenance				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Waste Collection	330,359			
Total Capital & Operating		6,298,615	7,976,185	491,941	

WARD 15 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Boast Crescent, Mhlaba Silvertown, Red Location, Ibhayi, Masangwanaville Phase 2, Malakana Silvertown, Ibhayi, Silvertown New Brighton, Masangwanaville (Phase 3)

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces	-	180,000	180,000	
20100100	New Playground Equipment	-	180,000	180,000	
19980397	Area Lighting	40,000	50,000	50,000	
20050286	Tarring of Gravel Roads	1,000,000			
Total Capital		1,040,000	410,000	410,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Waste Collection	296,462			
	New Brighton Silvertown	3,991,624			
	Red Location Upgrade - Singaphi Road (MBDA)	5,000,000	10,000,000	10,000,000	
	Township Refurbishment and Upgrade Initiatives (MBDA)	2,000,000	5,000,000	15,000,000	
	Potholes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
Total Capital and Operating		12,428,086	15,510,000	25,510,000	

WARD 16 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi, New Brighton

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces		- 180,000	180,000	
20100100	New Playground Equipment		- 180,000	180,000	
20120053	MK Silver 2 Qaqawuli (Engineering Services)		- 5,068,575	5,068,575	
20000106	Urban Refuse Transfer Recycling Stations	900,000	63,000	63,000	
19930283	Street Lighting - Residential Areas - MK Silvertown	200,000		-	
19980397	Area Lighting	40,000	50,000	50,000	
19930264	Informal Housing Electrification			3,000,000	
20050050	John Tallant Road (Grahamstown to Seyisi)		-	- 500,000	
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220,000	110,000	220,000	
20050286	Tarring of Gravel Roads (between Hlaula & Tshangana Streets; between Ben Snuka and graveyard; Nconco, Silvertown)	4,000,000			
	Leveling of Gravel Roads	1,500,000			
	Total Capital	6,860,000	5,651,575	9,261,575	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Waste Collection	164,641			
	Refuse Co-ops (MBDA)	1,000,000			
	MK Silvertown	3,955,944			
	Total Capital & Operating	12,080,585	5,751,575	9,361,575	

WARD 17 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: New Brighton, Silvertown Pendla, Qaqawuli (Phase 1), Qaqawuli (Phase 2)

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces	500,000	-	-	
20100100	New Playground Equipment	400,000	-	-	
20120051	Nkatha Seyidi - Enkuthazweni (Engineering Services)	1,847,214	-	-	
20100010	New Brighton Swimming Pool	-	-	6,000,000	
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220,000	110,000	220,000	
20050286	Tarring of Gravel Roads	5,500,000			
19980220	Traffic Calming Measures	40,000			
Total Capital		8,507,214	110,000	6,220,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Sportsfield Precinct Upgrade (MBDA)	1,000,000			
	Litterpicking	198,605	210,548	223,153	
	Waste Collection	271,712			
	Repairs of Water Leaks				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
Total Capital and Operating		10,077,531	420,548	6,543,153	

WARD 18 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Railway Reserve W4, Madikana Informal Community, Kalipa Informal Community, Mandela Village, Ibhayi, Kwanoxolo New Brighton

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces	-	180,000	180,000	
20100100	New Playground Equipment	-	180,000	180,000	
20110059	Mandela Village (KwaZakhele) - Bulk Sewer	200,000	1,000,000	5,000,000	
20110061	Kalipa - Bulk Sewer	200,000	1,000,000	5,000,000	
19980397	Area Lighting - Mavuso area and Wetlands	40,000	50,000	50,000	
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220,000	110,000	220,000	
19980220	Traffic Calming Measures	40,000			
20050286	Tarring of Gravel Roads - KwaNoxolo	2,700,000			
		<hr/>			
Total Capital		3,400,000	2,520,000	10,630,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	198,605	210,548	223,153	
	Waste Collection	357,799			
	Mandela Village	880,000			
	Mandela Village	5,167,735			
	Potholes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
		<hr/>			
Total Capital and Operating		10,104,139	2,830,548	10,953,153	

WARD 19 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Informal Community, Endulwini Nkatha Informal Community, Ekuphumleni Informal Community

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20120090	Nangoza Jebe (Centenary) Hall Upgrade	-	500,000	500,000	
20120031	Ekuphumleni	-	5,631,750	5,631,750	
19970037	Upgrade Wolfson Stadium (Phase 3)	2,000,000	-	-	
20050286	Tarring of Gravel Roads	3,120,000			
20110057	Nkatha / Seyisi - Bulk Sewer	200,000	1,000,000	5,000,000	
20110060	Kwanontshinga / Meka - Bulk Sewer	200,000	1,000,000	5,000,000	
20120034	Kwanontshinga / Meka	-	2,365,335	-	
20110063	Ekuphumleni: Bulk Sewer	200,000	1,000,000	5,000,000	
19980397	Area Lighting	40,000	50,000	50,000	
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220,000	110,000	220,000	
Total Capital		5,980,000	11,657,085	21,401,750	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	198,605	210,548	223,153	
	Waste Collection	194,772			
	KwaZaakhele Rectification	6,438,925			
Total Capital & Operating		12,912,302	11,967,633	21,724,903	

WARD 20 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Ibhayi Informal Community

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
19980397	Area Lighting	200,000	50,000	50,000	
20030475	New Brighton/Kwazakhele: Bulk Stormwater	220,000	110,000	220,000	
19980220	Traffic Calming Measures	80,000			
20060020	Provision of Sidewalks and Cycle Tracks	500,000			
	Sports development	2,316,880			
Total Capital		3,316,880	160,000	270,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	1,287,815	1,365,085	1,446,990	
	Litterpicking	198,605	210,548	223,153	
	Waste Collection	144,734			
	Scholarships				The municipality advertises bursaries annually
Total Capital & Operating		5,048,034	1,835,633	2,040,143	

WARD 21 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaZakhele, Tambo Village, Madlingozi Informal Community

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20110056	Raymond Mhlaba (Buyambo) - Bulk Sewer	200,000	1,000,000	5,000,000	
20110058	Mavuso (Day Hospital Site - Rholihlahla) - Bulk Sewer	200,000	1,000,000	5,000,000	
19980397	Area Lighting - Street Lighting	40,000	50,000	50,000	
20100082	Seyisi Square & Daku Square		- 500,000	-	
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220,000	110,000	220,000	
19980220	Traffic Calming Measures - Mavuso Road	40,000			
20050286	Tarring of Gravel Roads (Khuzwayi, Madlingozi & Matodlana)	2,000,000			
19930264	Informal Housing Electrification	1,570,320			
Total Capital		4,270,320	2,660,000	10,270,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	297,907	315,822	334,729	
	Portland 6 Wetlands and Cleansing	2,400,000			
	Potholes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Waste Collection	271,174			
	Tambo Village 236 Rectification	4,889,930			
Total Capital & Operating		12,229,331	3,075,822	10,704,729	

WARD 22 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Railway Reserve W2, Zingisa Village, Thlaba Village

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces	-	180,000	180,000	
20100100	New Playground Equipment	-	180,000	180,000	
19990168	Njoli Square Redevelopment	28,062,000	32,600,000	39,725,000	
20050286	Tarring of Gravel Roads	3,000,000			
19980397	Area Lighting	40,000	50,000	50,000	
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220,000	110,000	220,000	
19980220	Traffic Calming Measures	40,000			
Total Capital		31,362,000	33,120,000	40,355,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Waste Collection	355,647			
	Zwide Rectification	488,632			
Total Capital & Operating		32,306,279	33,220,000	40,455,000	

WARD 23 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 2, N.U. 3, Ramaphose Village N.U.2

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20060281	Motherwell Cultural Centre	-	3,000,000	10,000,000	
20050286	Tarring of Gravel Roads	4,000,000			
19980397	Area Lighting	80,000	50,000	50,000	
	Speed Humps	80,000			
Total Capital		4,160,000	3,050,000	10,050,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	769,594	815,874	864,717	
	Stormwater Canal				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
Total Capital & Operating		5,029,594	3,965,874	11,014,717	

WARD 24 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwazakhele, Soweto-On-Sea Informal Settlement, Mhlaba Village Area Y - Zwide, Sisulu Village, Eluxolweni (Vuku), Sharpeville, Masakana Village, Eselileni Informal Community, Cebo Village, Mayibuye Village (Phase 1), Silvertown Village Swartkops

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
19980397	Area Lighting - Khiwani	40,000	50,000	50,000	
20030475	New Brighton/KwaZakhele: Bulk Stormwater	220,000	110,000	220,000	
19980220	Traffic Calming Measures - Msongcane School	40,000			

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20050286	Tarring of Gravel Roads	4,000,000			
Total Capital		4,300,000	160,000	270,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	248,256	263,185	278,941	
	Refuse Co-ops	341,807	362,316	384,055	
	Waste Collection	218,446			
Total Capital & Operating		5,208,509	885,501	1,032,996	

WARD 25 - Ward is completely within the Urban Edge. The suburb within this Ward are the following: Zwide, KwaZakhele, Barcelona Zwide, Struandale Industrial, New Brighton, Kwaford Industrial

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
19980397	Area Lighting	80,000	50,000	50,000	
20030475	New Brighton/Kwazakhele: Bulk Stormwater	240,000	120,000	240,000	
20050286	Tarring of Gravel Roads	4,000,000			
	Sidewalks	505,546			
Total Capital		4,825,546	170,000	290,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	223,430	236,867	251,047	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
	Waste Collection	251,266			
	Covering of Manholes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
Total Capital & Operating		5,400,242	506,867	641,047	

WARD 26 - The suburbs within this Ward are the following: Zwide, Silvertown Sisonke Zwide, Railway Reserve W1

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20050286	Tarring of Gravel Roads	2,408,882			
20110062	Hlalani (Qeqe) - Bulk Sewer	200,000	1,000,000	5,000,000	
19980397	Area Lighting	40,000	50,000	50,000	
20060237	Zwide Bulk Stormwater	2,000,000	2,000,000	-	
Total Capital		4,648,882	3,050,000	5,050,000	
Projects on Operating Budget					
Other Operating Projects					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	223,430	236,867	251,047	
	Refuse Co-ops	432,006	457,927	485,403	
	Waste Collection	207,147			
Total Capital and Operating		5,611,465	3,844,794	5,886,450	

WARD 27 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Soweto-On-Sea Informal Settlement, Silvertown Limba (Zwide)

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20060020	Provision of Sidewalks/Pathways and Cycle Tracks	250,996			
20050286	Tarring of Gravel Roads	3,540,545			
19980397	Area Lighting: High-mast	40,000	50,000	50,000	
20120092	Soweto Square Development		- 500,000	-	
20060237	Zwide Bulk Stormwater		-	- 1,500,000	
Total Capital		3,831,541	550,000	1,550,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	198,605	210,548	223,153	
	Refuse Co-ops	1,627,857	1,725,529	1,829,062	
	Waste Collection	29,592			
	Limba Silvertown Rectification	7,726,417			
Total Capital & Operating		13,514,012	2,586,077	3,702,215	

WARD 28 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Veeplaas, Kuwait Zwide

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20050286	Tarring of Gravel Roads	3,000,000			
20010118	Ibhayi Reinforcement	580,000	3,747,000	3,428,000	
19980397	Area Lighting	40,000	50,000	50,000	
20060237	Zwide Bulk Stormwater		-	- 1,500,000	
19980220	Traffic Calming Measures	40,000			
19930264	Informal Housing Electrification	714,800			
	Total Capital	4,374,800	3,797,000	4,978,000	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	347,558	368,459	390,517	
	Waste Collection	358,875			
	Refuse Co-ops				Prioritised for possible sourcing of funds for refuse Co-ops
	Maintenance of Sewer Pipes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Total Capital & Operating	5,181,233	4,265,459	5,468,517	

WARD 29 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bloemendal, Bethelsdorp, Normanville Ext. 22, Timothy Valley, Block 23 South Frans Valley, Jacksonville, Kuscus Heights Ext. 26, Aspen Heights Ext. 26, Palmridge Ext. 23, Loonatville Ext. 23, Heath Park, Jegelsville Village, Extension 20, Extension 24, Kemp Park Ext. 30

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20030421	Cemeteries	166,666	166,666	166,666	
20100101	Cemeteries - computerisation	-	-	500,000	
20010362	Development of Open Spaces	500,000	-	-	
20100100	New Playground Equipment	400,000	-	-	
19980397	Area Lighting	40,000	50,000	50,000	
20050286	Tarring of Gravel Roads	3,500,000			
	Waste Disposal	200,000			
	Total Capital	4,806,666	216,666	716,666	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	198,605	210,548	223,153	
	Total Capital & Operating	5,105,271	527,214	1,039,819	

WARD 30 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaMagxaki, Soweto On Sea Informal Settlement, Veeplaas, Bethelsdorp, Ibhayi, Ibhayi Cemetery

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces	500,000	-	-	
20100100	New Playground Equipment	400,000	-	-	
19980285	Upgrade Existing Sports Facilities	-	3,000,000	3,300,000	
19980397	Area Lighting	40,000	50,000	50,000	
20050286	Tarring of Gravel Roads	5,000,000			
	Total Capital	5,940,000	3,050,000	3,350,000	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Waste Collection	79,630			
	Potholes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Cleaning Co-op	300,000			
	Total Capital & Operating	6,419,630	3,150,000	3,450,000	

WARD 31 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Algoa Park, Windvogel, Erf 1542 Bethelsdorp, Balfour Heights (Smartie Town), Missionvale, Missionvale Garden Lots Phase 1, Missionvale Garden Lots Phase 2, Hillside Ext 9, Bethelsdorp

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces		- 180,000	180,000	
20100100	New Playground Equipment		- 180,000	180,000	
20110092	Missionvale Garden Lots (Engineering Services)	21,308,875		-	-
20030670	Rehabilitation of Infrastructure Salt Pans	50,000	50,000	50,000	
20080082	Missionvale: Stormwater Improvements	15,500,000		-	-
20050286	Tarring of Gravel Roads	3,687,921			
19980397	Area Lighting	40,000	50,000	50,000	
Total Capital		40,586,796	460,000	460,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	726,516	770,108	816,315	
	Litterpicking	248,256	263,185	278,941	
	Waste Collection	59,185			
	Cable Theft Replacement				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
Total Capital & Operating		41,720,753	1,593,293	1,655,256	

WARD 32 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Salsoneville - Ext 16, Cleary Park - Ext 10, Hillside Ext 9, Missionvale, Erf 1542 Bethelsdorp, Salt Lake - Ext 8, Grootkloof Tip

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000203	Implementation - Van Der Kemp's Kloof	750,000	1,000,000	1,000,000	
20010362	Development of Open Spaces		- 180,000	180,000	
20100100	New Playground Equipment		- 180,000	180,000	
19980285	Upgrade Existing Sports Facilities		-	- 3,400,000	
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE	500,000		-	
20030670	Rehabilitation of Infrastructure Salt Pans	50,000	50,000	50,000	
20070124	2010 Work Package: Modal Interchanges	3,047,748			
20060020	Provision of Sidewalks and Cycle Tracks	384,245			
19980370	Missionvale Bulk Sewerage Reticulation	6,000,000	1,000,000	-	
20110092	Missionvale Garden Lots (Engineering Services)	9,132,375			
19980397	Area Lighting	50,000	50,000	50,000	
	Total Capital	19,914,368	2,460,000	4,860,000	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	693,293	734,891	778,984	
	Litterpicking	297,907	315,822	334,729	
	Waste Collection	189,391			

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
	Bloemendal, Erf 1542 Rectification	6,024,918			
	Repairs & Maintenance Clinics				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Potholes				This is a provincial competency
					This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Total Capital & Operating	27,219,877	3,610,713	6,073,713	

WARD 33 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Govan Mbeki, Rocky Ridge - Ext 27, Kleinskool Area K, Bethelsdorp, KwaDwesi

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20030421	Cemeteries	166,666	166,666	166,666	
20000106	Urban Refuse Transfer Recycling Stations		- 63,000	63,000	
20080090	Govan Mbeki Midblock Mains	1,000,000	1,000,000	5,000,000	
19960525	Chatty Valley Collector Sewer Stage 1 (Nodes 20-24)	13,024,000	10,000,000	1,000,000	
19970063	Bethelsdorp 11 kV Reinforcement	110,000	1,736,000	1,736,000	
19980397	Area Lighting: High-mast (Kliprant)	40,000	50,000	50,000	
19930264	Informal Housing Electrification	250,100			
20050286	Tarring of Gravel Roads - Govan Mbeki	2,000,000			
	Total Capital	16,590,766	13,015,666	8,015,666	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
	Refuse Co-ops	222,158	235,488	249,617	
	Litterpicking	198,605	210,548	223,153	
	Waste Collection	379,859			
Total Capital & Operating		17,491,388	13,561,702	8,588,436	

WARD 34 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Rocky Ridge - Ext 27, Solomon Estates - Ext 28, Nickalisville, Fernwood Park - Ext 29, Arcadia North, Chatty Arcadia Ext 12, Extension 13

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20060020	Provision of Sidewalks and Cycle Tracks	879,982			
20030030	Lorraine - Bulk Sewerage Augmentation (Year 1 Designs)	20,000	800,000	3,000,000	
19980397	Area Lighting	40,000	50,000	50,000	
	Sports Facilities	1,000,000			
Total Capital		1,939,982	850,000	3,050,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	273,082	289,504	306,835	
	Waste Collection	120,522			
	Maintenance of Parks				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
	Arcadia North	26,667,424			
	Arcadia North	27,151,553			
Total Capital & Operating		56,252,563	1,239,504	3,456,835	

WARD 35 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Sancto Vars Vlei - Ext 14, Extensions 18 and 19, West End - Ext 11, Chatty Arcadia Ext 12, Bethelsdorp, Marock Road Informal Community

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20030421	Cemeteries	166,666	166,666	166,666	
20100101	Cemeteries - computerisation		- 1,500,000	-	
19980397	Area Lighting	90,000	50,000	50,000	
	Upgrade of sports Fields and Facilities	2,750,000			
	Upgrading of Parks	1,350,000			
	Speed Humps	100,000			
Total Capital		4,456,666	1,716,666	216,666	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	248,256	263,185	278,941	
	Waste Collection	220,598			
	Potholes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
Total Capital & Operating		5,025,520	2,079,851	595,607	

WARD 36 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaDwesi, KwaDwesi Informal, Kwadwesi Extension

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000106	Urban Refuse Transfer Recycling Stations		- 63,000	63,000	
19930283	Street Lighting - Residential Areas		- 200,000	200,000	
19980397	Area Lighting	50,000	50,000	50,000	
20050286	Tarring of Gravel Roads - Westville and Extension	2,000,000			
Total Capital		2,050,000	313,000	313,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	347,558	368,459	390,517	
	Refuse Co-ops				Prioritised for possible sourcing of funds for refuse Co-op
	Potholes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Cleaning of Drains				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Westville Development	37,600,000			This project is being implemented by Mzingisi Trust
	Bush Clearing				Bush clearing is prioritised corporately in the institution's Operating Budget
Total Capital & Operating		40,097,558	781,459	803,517	

WARD 37 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Kwanoxolo - Ext 37, Moeggesukkel, Bethelsdorp, Extension 36, Extension 35, Kleinskool Area K, Extension 34, Floral Park - Ext 33, Chatty Ext 31, Rocky Ridge - Ext 27

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20050286	Tarring of Gravel Roads	5,497,501			
19930283	Street Lighting - Residential Areas		- 300,000	300,000	
19980397	Area Lighting	50,000	50,000	50,000	
19930264	Informal Housing Electrification	260,000			
	Speed Humps	50,000			
Total Capital		5,857,501	350,000	350,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	760,941	806,598	854,994	
	Litterpicking	99,302	105,274	111,576	
	Bethelsdorp Extension 35 Rectification	44,874,960			
	Bethelsdorp Extension 36 Rectification	16,859,280			
	Potholes and Drains				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Schools and Clinics				This is a provincial competency
Total Capital & Operating		68,551,984	1,361,872	1,416,570	

WARD 38 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Timothy Valley, Block 23 South Frans Valley, Block 23 North Kwanoxolo, Willowdene - Ext 21

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000106	Urban Refuse Transfer Recycling Stations	-	63,000	63,000	
20050286	Tarring of Gravel Roads	2,527,263			
19980397	Area Lighting	50,000	50,000	50,000	
	Speed Humps	50,000			
Total Capital		2,627,263	113,000	113,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Bethelsdorp Extension 37 Rectification	34,474,320			
	Bloemendal Block 23 North Rectification	62,256,864			
	Bloemendal Block 23 South (Jacksonville) Rectification	70,024,129			
	Geysers				This is an Eskom Project
	Potholes				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
Total Capital & Operating		169,482,576	213,000	213,000	

WARD 39 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Hunters Retreat, Kabega Park, Sherwood, Utopia, Kuene Park, Harmony, Van Der Stel, Rowallan Park

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
19940201	H45 Redhouse - Chelsea Arterial: Walker Drive to N2	4,000,000	10,000,000	1,000,000	
20030030	Lorraine - Bulk Sewerage Augmentation (Yr1 Designs)	20,000	800,000	3,000,000	
20030472	Hunters Reinforcement	1,380,000	1,020,000	2,919,000	
	Speed Humps	80,000			
Total Capital		5,480,000	11,820,000	6,919,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Local Spatial Development Framework				This is currently being prepared
	Potholes & Stormwater Manhole Covers				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Bush Clearing				Bush clearing is prioritised corporately in the institution's Operating Budget
Total Capital & Operating		5,580,000	11,920,000	7,019,000	

WARD 40 - This wards urban areas are largely coastal and rural villages that have their own urban edges, but large parts of this ward is farming areas. The suburbs within this Ward are the following: Farmland, Woodridge, Witteklip Housing Development, Van Stadens River Mouth, Rocklands Housing Development, Hopewell, The Valleys, Poplar Grove, Masakane (Kuyga), Parkholme, Swinburne, Windomayne, The Flats, Verdun, Chinchilla Farm, Sea View Game Park, Hillside, Stone Kraal, Goedemoedsfontein East, Sea View West, Sea View Pump Station, Tembani, Fairview Racecourse, St Albans Prison, St Albans Housing Development, Blue Horizon Bay, Fitchholme, Rendalton, Beachview, Westlands, Crockart Hope, Murray Park, Denholme, Kini Bay, Seaview, Greenbushes, Theescombe, Hunters Retreat, Kwanobuhle, Clarendon Marine

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces		- 180,000	180,000	
20100100	New Playground Equipment		- 180,000	180,000	
20000106	Urban Refuse Transfer Recycling Stations		- 63,000	63,000	
20060241	Blue Horizon Bay Bulk Stormwater	2,000,000	1,000,000	1,000,000	
20080089	Van Stadens Village Upgrade	1,000,000		-	
20070149	Moffet Dam: Rehabilitation	200,000	200,000	200,000	
20050106	Seaview Pump Station: Upgrade	4,000,000	10,000,000	10,000,000	
20120085	KwaNobuhle Reservoir Link Watermain	125,000	2,500,000	2,500,000	
20030511	Seaview Bulk Water	1,000,000	5,000,000	13,000,000	
20030512	St Albans Bulk Water	250,000	500,000	3,000,000	
20030297	Van der Kemp's Reservoir and Approach Main	250,000		- 2,500,000	
20080048	Jagtlakte: Bulk Water Supply Pipeline	100,000	2,000,000	4,000,000	
20060103	Jagtlakte Bulk Sewerage	250,000	2,500,000	5,000,000	
20030167	Rockland PHB Housing Project: Wastewater Treatment Works	100,000	1,000,000		-
20030405	Witteklip Bulk Sewerage	2,000,000	4,000,000	4,000,000	
20010119	Uitenhage Reinforcement	510,000	400,000	500,000	
19980397	Area Lighting	50,000	50,000	50,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20080081	Greenbushes: Stormwater Improvements	-	-	1,000,000	
19930264	Informal Housing Electrification	100,424			
20050286	Tarring of Gravel Roads	3,624,207			
19940098	Improvements to Sewerage System	10,000,000			Connection of houses not currently connected to sewerage system
	Speed Humps	50,000			
Total Capital		25,609,631	29,573,000	47,173,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	1,530,538	1,622,372	1,719,714	
	Litterpicking	198,605	210,548	223,153	
Total Capital & Operating		27,438,774	31,505,920	49,215,867	

WARD 41 - This built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Bethelsdorp, Bloemendal, Chatty 3 And 4, Chatty Phase 3, Chatty Phase 4, Chatty Extension 4, Chatty Extension 5, Booyens Park, Chatty Extension 1, Chatty Extension 3, Chatty Phase 1, Ncebu Faku Village, Chatty Extension 2, Despatch, Farms Uitenhage, Joe Slovo, Joe Slovo West, KwaDwesi Informal, Westville North Area C, Daleview Extension Area A

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000203	Implementation - Van Der Kemp's Kloof	750,000	1,000,000	1,000,000	
20010362	Development of Open Spaces	500,000	-	-	
20100100	New Playground Equipment	400,000	-	-	
20120033	Jagtlakte (Chatty 11-14)	-	-	33,790,500	
20000106	Urban Refuse Transfer Recycling Stations	-	63,000	63,000	
20080078	Chatty: Stormwater Improvement	200,000	500,000	1,000,000	
20120085	KwaNobuhle Reservoir Link Watermain	125,000	2,500,000	2,500,000	
20030297	Van der Kemp's Reservoir and Approach Main	250,000	-	2,500,000	
20080048	Jagtlakte: Bulk Water Supply Pipeline	40,000	800,000	1,600,000	
19980348	Paapenkuis Main Sewer Augmentation	1,000,000	5,000,000	2,000,000	
19980353	Main Sewer Augmentation (Chatty Ext 3 & 4) (Nodes 31-32)	-	2,000,000	-	
20060103	Jagtlakte Bulk Sewerage	100,000	1,000,000	2,000,000	
19930283	Street Lighting - Residential Areas	200,000	100,000	100,000	
19930264	Informal Housing Electrification	7,673,540	10,800,000	10,400,000	
20050286	Tarring of Gravel Roads	5,000,000			
Total Capital Projects on Operating Budget		16,238,540	23,763,000	56,953,500	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	248,256	263,185	278,941	
	Refuse Co-ops	2,128,162	2,255,853	2,391,205	
	Chatty 3 & 4 Rectification	1,411,297			
	Total Capital & Operating	20,126,255	26,382,038	59,723,646	

WARD 42 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaNobuhle Area 6, KwaNobuhle Area 7, KwaNobuhle Area 8, KwaNobuhle Area 8 Phase 2

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20030603	Stormwater Drainage System: Phase 2: Mondile Str.: KwaNobuhle	3,500,000	3,500,000	-	
20060020	Provision of Sidewalks and Cycle Tracks	617,068			
20050108	Replacement of KwaNobuhle Reservoir	1,000,000	-	-	
20080144	KwaNobuhle: Upgrading of water reticulation	167,000	167,000	835,000	
20080138	KwaNobuhle: Upgrading of sewer reticulation	167,000	167,000	167,000	
20070144	KwaNobuhle WWTW : Upgrading	751,500	885,100	-	
19980397	Area Lighting	50,000	50,000	50,000	
19980220	Traffic Calming Measures	80,000			
20050286	Tarring of Gravel Roads	2,000,000			
	Total Capital	8,332,568	4,769,100	1,052,000	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
	Litterpicking	322,733	342,141	362,623	
	Waste Collection	442,272			
	KwaNobuhle Area 8 (Rectification)	1,621,402			
	Total Capital & Operating	10,818,975	5,211,241	1,514,623	

WARD 43 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: KwaNobuhle Area 4, KwaNobuhle, Sikhotina, KwaNobuhle Area 6, KwaNobuhle Area 7, KwaNobuhle Area 7 (Phase 1)

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20080144	Kwanobuhle: Upgrading of water reticulation	167,000	167,000	835,000	
20080138	Kwanobuhle: Upgrading of sewer reticulation	167,000	167,000	167,000	
20070144	Kwanobuhle WWTW : Upgrading	751,500	885,100	-	
19980397	Area Lighting	40,000	50,000	50,000	
20050286	Tarring of Gravel Roads		-		
19980220	Traffic Calming Measures	40,000			
	Sidewalks	2,000,000			
	Waste Drop-off Centre (Cnr Kiva and Cushe)	100,000			
	Total Capital	3,265,500	1,269,100	1,052,000	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	248,256	263,185	278,941	
	Waste Collection	295,924			

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
	KwaNobuhle Area 7	2,776,110			
	KwaNobuhle Area 7	3,658,060			
	KwaNobuhle Area 6	1,621,402			
	KwaNobuhle Area 6	6,100,058			
Total Capital & Operating		18,065,310	1,632,285	1,430,941	

WARD 44 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: UDDI (Jagvlakte), Kwanobuhle Area 8, Area 3, Kwanobuhle Area 7 Phase 2, Kwanobuhle Area 7, Kwanobuhle Area 7 Phase 1, Kwanobuhle Area 4, Solomon Mhlangu, Kwanobuhle Area 8A, Kwanobuhle, Kwanobuhle Area 1, Area 4

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20120087	Kwanobuhle Admin Building		- 1,000,000	300,000	
20080048	Jagvlakte: Bulk Water Supply Pipeline	40,000	800,000	1,600,000	
20080144	KwaNobuhle: Upgrading of water reticulation	167,000	167,000	835,000	
20080138	KwaNobuhle: Upgrading of sewer reticulation	167,000	167,000	167,000	
20060103	Jagvlakte Bulk Sewerage	100,000	1,000,000	2,000,000	
20070144	KwaNobuhle WWTW : Upgrading	751,500	885,100	-	
19930283	Street Lighting - Residential Areas		- 100,000	100,000	
19980397	Area Lighting	50,000	50,000	50,000	
20050286	Tarring of Gravel Roads	2,000,000			

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
19980220	Traffic Calming Measures	40,000			
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Total Capital Projects on Operating Budget		3,315,500	4,169,100	5,052,000	
Ward Councillor's Discretionary Fund		100,000	100,000	100,000	
Waste Collection		510,065			
KwaNobuhle Area 8		1,621,402			
Soloman Mahlangu Rectification		12,298,634			
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Total Capital & Operating		17,845,601	4,269,100	5,152,000	

WARD 45 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Farms Uitenhage, Area 3, KwaNobuhle Area 11, KwaNobuhle Area 10, KwaNobuhle Area 9 Phase 2, KwaNobuhle Area 9 Gunguluzi, KwaNobuhle Area 5, Kamesh Cell 3 (Phase 3), Lapland, Kamesh 2, Tiryville, Kamesh Cell 3 (Phase 2), KwaNobuhle (Garden Lots), Uitenhage

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces	-	180,000	180,000	
20100100	New Playground Equipment	-	180,000	180,000	
20120030	KwaNobuhle Area 11 (Engineering Services)	-	11,263,500	11,263,500	
20070140	Groendal Dam: Rock Stabilisation and Improved Outlet	2,000,000	2,000,000	-	
20080144	KwaNobuhle: Upgrading of water reticulation	167,000	167,000	835,000	
20080138	KwaNobuhle: Upgrading of sewer reticulation	167,000	167,000	167,000	
20110068	KwaNobuhle Area 11 - Link Sewer	200,000	1,000,000	5,000,000	
20070144	KwaNobuhle WWTW : Upgrading	751,500	885,100	-	
19980397	Area Lighting	50,000	50,000	50,000	
19930264	Informal Housing Electrification	650,000			
20050286	Tarring of Gravel Roads - Bantom Road	2,500,000			
	Speed Humps	50,000			
	Total Capital	6,535,500	15,892,600	17,675,500	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	397,210	421,096	446,305	
	Total Capital & Operating	7,032,710	16,413,696	18,221,805	

WARD 46 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Kwanobuhle Area 01, Kwanobuhle Area 02, John Gomono, Area 3A, Chris Hani/Ramaphosa Area 5A, Chris Hani/Ramaphosa Phase 2, Eric Dodd, Alexander Park Industrial, De Mist, Dr Brawn, Despatch (Commonage), Uitenhage Commonage, Despatch (VW Test Track)

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20060020	Provision of Sidewalks and Cycle Tracks	408,911			
20080048	Jagtlakte: Bulk Water Supply Pipeline	20,000	400,000	800,000	
20080144	KwaNobuhle: Upgrading of Water Reticulation	167,000	167,000	835,000	
20080138	KwaNobuhle: Upgrading of Sewer Reticulation	167,000	167,000	167,000	
20060103	Jagtlakte Bulk Sewerage	50,000	500,000	1,000,000	
20070144	KwaNobuhle WWTW : Upgrading	751,500	885,100	-	
20010119	Uitenhage Reinforcement	994,000	-	-	
19980397	Area Lighting	50,000	50,000	50,000	
20050286	Tarring of Gravel Roads	2,000,000			
Total Capital		4,608,411	2,169,100	2,852,000	
Projects on Operating Budget					
Ward Councillor's Discretionary Fund		100,000	100,000	100,000	
Chris Hani Ramaphosa		49,331,200			
Total Capital & Operating		54,039,611	2,269,100	2,952,000	

WARD 47 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Farms Uitenhage, Kwanobuhle Area 2, Area 3, Joe Modise Peace Village Phase 1, Joe Modise Peace Village Phase 2 Area 3, Joe Modise Peace Village Phase 2 Area 1, Kwanobuhle Area 01, Jolobe Area 02 Informal Area, Peace Village, Joe Modise Peace Village Phase 2 Area 2, Chris Hani/Ramaphosa Phase 2

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20100077	KwaNobuhle Municipal Aerodrome - Upgrade of Perimeter Fencing	-	-	-	
20030421	Cemeteries	166,666	166,666	166,666	
20100101	Cemeteries - computerisation	500,000	-	-	
20060020	Provision of Sidewalks and Cycle Tracks	472,889			
20030601	Construction of a 1,0 MI Reclaimed Effluent Reservoir: Uitenhage	1,250,000	1,250,000	1,250,000	
20080144	KwaNobuhle: Upgrading of Water Reticulation	165,000	165,000	825,000	
20080138	KwaNobuhle: Upgrading of Sewer Reticulation	165,000	165,000	165,000	
20070144	Kwanobuhle WWTW : Upgrading	742,500	874,500	-	
19980397	Area Lighting: High-mast	50,000	50,000	50,000	
Total Capital		3,512,055	2,671,166	2,456,666	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	496,512	526,370	557,882	
	Joe Modise Peace Village - Phase 2	48,100,672			
Total Capital & Operating		52,209,239	3,297,536	3,114,548	

WARD 48 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Central, Cape Road Industrial, Uitenhage Commonage, Riverside Industrial, Afghanistan Informal Community, Blikkiesdorp, Gerald Smith, Curry, Uitenhage Sport Fields, Mc Naughton, College Hill, Joe Slovo Uitenhage, Middle Street, Uitenhage, Uitenhage Railway, Jubilee Cemetery, Jubilee Park

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20120077	Uitenhage Townhall- Roof Replacement	1,500,000	500,000	500,000	
20090053	Upgrade of Uitenhage Dog Pound	500,000	1,000,000	500,000	
20100101	Cemeteries - computerisation		-	- 1,000,000	
20110088	Joe Slovo - Uitenhage Phase 1 (Engineering Services)	7,873,950		-	-
20030195	Baird Street Reconstruction (Mitchell to Mel Brooks)	800,000		- 500,000	
20070124	2010 Work Package: Modal Interchanges	846,597			
20060020	Provision of Sidewalks and Cycle Tracks	351,000			
20030601	Construction of a 1,0 MI Reclaimed Effluent Reservoir: Uitenhage	1,250,000	1,250,000	1,250,000	
20110066	Joe Slovo (Uitenhage) - Bulk Sewer	200,000	1,000,000	5,000,000	
20070147	Kelvin Jones WWTW: Upgrade	30,126,000	20,100,000	36,800,000	
20010119	Uitenhage Reinforcement	1,707,000	2,903,000	1,788,000	
19930283	Street Lighting - Residential Areas	200,000	50,000	50,000	
20010257	Magennis Street Reconstruction		-	- 500,000	
20010260	Ring Road (between Baird and Cuyler Streets)		-	- 500,000	
20050286	Tarring of Gravel Roads	2,000,000			
19980220	Traffic Calming Measures	40,000			
Total Capital		47,394,547	26,803,000	48,388,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
Total Capital & Operating		47,494,547	26,903,000	48,488,000	

WARD 49 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Rosedale, Uitenhage, Mountain View, Thomas Gamble, Allenridge West, Infill Area, Farms Uitenhage

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20100101	Cemeteries - computerisation	-	-	1,000,000	
20010307	Upgrade of Groendal Water Treatment Works	11,000,000	7,000,000	4,000,000	
20030601	Construction of a 1,0 MI Reclaimed Effluent Reservoir: Uitenhage	1,250,000	1,250,000	1,250,000	
20110053	Uitenhage Allenridge West Phase 2 - Bulk Sewer	200,000	1,000,000	5,000,000	
19930283	Street Lighting - Residential Areas	200,000	-	-	
19980397	Area Lighting	40,000	50,000	50,000	
19980220	Traffic Calming Measures	80,000			
Total Capital		12,770,000	9,300,000	11,300,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops (EPWP)	1,100,000			

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
	Maintenance of Sidewalks				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Bush Clearing				Bush clearing is prioritised corporately in the institution's Operating Budget
	Total Capital & Operating	13,970,000	9,400,000	11,400,000	

WARD 50 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Mandelaville, Rosedale, Uitenhage, Mc Naughton, Kabah Langa Phase 4, Kabah Langa Phase 5, Middle Street, Kabah Lange Greenfields, Limekaya Informal Community, Kabah 17th Ave (Mija), Kabah Langa (Phase 3), Kabah Langa (Phase 2), Uitenhage Commonage, Mandela 1 (Pola Park)

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20100101	Cemeteries - computerisation	-	1,000,000	-	
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE	500,000	-	-	
20000106	Urban Refuse Transfer Recycling Stations	-	63,000	63,000	
20060020	Provision of Sidewalks and Cycle Tracks - Maduna and North Streets	632,735			
20030601	Construction of a 1,0 MI Reclaimed Effluent Reservoir: Uitenhage	1,250,000	1,250,000	1,250,000	
20110065	Mandelaville - Bulk Sewer	200,000	1,000,000	5,000,000	
19980397	Area Lighting	50,000	50,000	50,000	
20050286	Tarring of Gravel Roads - Mandela Lane	1,500,000			
	Total Capital	4,132,735	3,363,000	6,363,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops (EPWP)	1,300,000			
Total Capital and Operating		5,532,735	3,463,000	6,463,000	

WARD 51 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Uitenhage Commonage, Janssendal, Leyvale, Vanes Estate, Central, College Hill, Penford, Mosel, Valleisig, Scheepershoogte, Van Riebeeck Hoogte, Strelizia Park, Fairbridge Heights, Uitenhage Golf Course, Strelizia Park Extension, Winterhoek Park Extension, Winterhoek Park, Farms Uitenhage

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20060082	Upgrading of Springs Water Treatment Works	500,000	1,000,000	100,000	
20010119	Uitenhage Reinforcement	863,000	2,462,000	967,000	
20010257	Magennis Street Reconstruction		-	- 500,000	
	Resurfacing of Roads	1,000,000			
Total Capital		2,363,000	3,462,000	1,567,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	148,954	157,911	167,364	
Total Capital and Operating		2,611,954	3,719,911	1,834,364	

WARD 52 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Manor Heights, Reservoir Hills, Khayamandi Area 1 And B, Daleview, Daleview Ext Area A, Sentraal, Heuvelkruin, Bothasrus, Campher Park, Despatch

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20110091	Khayamnandi Extension	35,408,100	45,028,300	41,101,675	
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE	500,000	-	-	
20060020	Provision of Sidewalks and Cycle Tracks	147,604			
20120084	San Souci		- 1,000,000	1,000,000	
20030470	Despatch Reinforcement	2,019,000	3,083,000	805,000	
19930283	Street Lighting - Residential Areas		- 100,000	100,000	
19980397	Area Lighting	50,000	100,000	100,000	
20050286	Tarring of Gravel Roads	2,000,000			
19980220	Traffic Calming Measures	40,000			
	Total Capital	40,164,704	49,311,300	43,106,675	
	Projects on Operating Budget				
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	1,191,629	1,263,289	1,338,916	
	Joe Slovo Extension	15,562,752			
	Sakiesdorp Rectification	641,476			
	Water Leakages				This will be dealt with as part of the institution's Operating Repairs and Maintenance Budget
	Total Capital & Operating	57,660,561	50,674,589	44,545,591	

WARD 53 - The built-up area falls largely within the Urban Edge. Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Azalea Park, Windsor Park, Retief, Heuwelskruin, Sentraal, Farms Uitenhage, Rosedale, Rosedale Ext. 1, Rosedale Ext. 2, Kabah Langa (Phase 1), Kabah Langa (Phase 2), Riverside Park, Connonville, Colchester, Despatch, Uitenhage, Farmland, Coega

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20120074	Despatch Town Hall - Roof Replacement	1,000,000	500,000	300,000	
20030177	Development of Waste Disposal Facilities	-	-	1,000,000	
20100034	Balmoral Reservoir and Bulk Pipeline	500,000	4,000,000	10,000,000	
20030295	Construction of Amanzi Reservoir and Pipeline	125,000	500,000	1,750,000	
20060081	Coega Reclaimed Effluent Scheme	-	-	-	
20060101	Colchester - Sewer Reticulation	100,000	100,000	100,000	
20080133	Bellmoral Collector Sewer	100,000	1,000,000	2,000,000	
20080134	Florida Collector	100,000	1,000,000	2,000,000	
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	500,000	500,000	500,000	
20060106	Motherwell North Bulk Sewerage	500,000	6,000,000	7,500,000	
20030182	Upgrade Despatch Reclamation Works	100,000	200,000	2,000,000	
19980397	Area Lighting	50,000	100,000	100,000	
20080080	Cannonville/Colchester: Stormwater improvements	-	500,000	1,500,000	
20110096	Rosedale	6,473,490	-	-	
20050286	Tarring of Gravel Roads	4,000,000			
Total Capital		13,548,490	14,400,000	28,750,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	491,557	521,051	552,315	
	Litterpicking	496,512	526,370	557,882	
	Motherwell Nu 8-12	2,730,777			
Total Capital & Operating		17,367,336	15,547,421	29,960,197	

WARD 54 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 12, Tjoksville 400, N.U. 30, N.U. 29, N.U. 10, N.U. 11

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20110093	Motherwell NU 29 - Stage 3 (Engineering Services)	20,702,800	20,702,800	-	
20120055	Motherwell NU 30 (Engineering Services)	15,018,000	15,018,000	15,018,000	
20050286	Tarring of Gravel Roads	3,556,321			
20030295	Construction of Amanzi Reservoir and Pipeline	125,000	500,000	1,750,000	
20060106	Motherwell North Bulk Sewerage	100,000	1,200,000	1,500,000	
19930283	Street Lighting - Residential Areas		- 150,000	150,000	
19980397	Area Lighting	50,000	50,000	50,000	
19930264	Informal Housing Electrification	4,658,606	7,000,000	4,600,000	
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure		-	- 8,000,000	
19980220	Traffic Calming Measures	40,000			
Total Capital		44,250,727	44,620,800	31,068,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	819,245	868,511	920,505	
	Refuse Co-ops	1,000,000			
	Motherwell Tjoks Phase 1	762,487			
Total Capital & Operating		46,932,459	45,589,311	32,088,505	

WARD 55 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Greater Tjoksville (Steve Tshwete Village), N.U. 1, N.U. 11, N.U. 10

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20050286	Tarring of Gravel Roads	3,833,795			
19980397	Area Lighting	50,000	100,000	100,000	
19930264	Informal Housing Electrification	302,800			
	Traffic Calming Measures (Ingwe to Hlosi Circles)	50,000			
	Traffic Lights (Tynira/Sandile Street)	50,000			
Total Capital		4,286,595	100,000	100,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Refuse Co-ops	1,426,329	1,511,910	1,602,625	
	Litterpicking	546,163	579,007	613,670	
	Motherwell Tjoks Phase 2	4,903,797			
Total Capital & Operating		11,262,884	2,290,917	2,416,295	

WARD 56 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: N.U. 1, N.U. 2, N.U. 10, Ramaphose Village N.U.1, Ikamvelihle (North of Addo and Coega), Motherwell, N.U. 29

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20030421	Cemeteries	166,670	166,670	166,670	
20100101	Cemeteries - computerisation	500,000	-	-	
20010362	Development of Open Spaces	-	180,000	180,000	
20100100	New Playground Equipment	-	180,000	180,000	
20000106	Urban Refuse Transfer Recycling Stations	-	63,000	63,000	
20090038	Stormwater Improvements (Ikamvelihle)	2,000,000	9,000,000	1,000,000	
20050286	Tarring of Gravel Roads	4,000,000			
20030295	Construction of Amanzi Reservoir and Pipeline	250,000	1,000,000	3,500,000	
20060081	Coega Reclaimed Effluent Scheme	-	-	-	
20060106	Motherwell North Bulk Sewerage	400,000	4,800,000	6,000,000	
20110064	Ramaphosa West - Bulk Sewer	200,000	1,000,000	5,000,000	
20060107	Motherwell/Coega WWTW and Outfall Sewer	-	-	-	
19980397	Area Lighting	50,000	50,000	50,000	
19980220	Traffic Calming Measures - Tutu/Buthelezi Streets	40,000			
Total Capital		7,606,670	16,439,670	16,139,670	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	620,640	657,963	697,352	
	Refuse Co-ops	1,000,000			
Total Capital & Operating		9,327,310	17,197,633	16,937,022	

WARD 57 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 9, Greater Tjoksville (Steve Tshwete Village), N.U. 7, N.U. 8

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010362	Development of Open Spaces	500,000	-	-	
20100100	New Playground Equipment	400,000	-	-	
20000106	Urban Refuse Transfer Recycling Stations		- 63,000	63,000	
20050286	Tarring of Gravel Roads	4,000,000			
20110054	Tynira / Endlovini - Sewerage	200,000	1,000,000	5,000,000	
19980397	Area Lighting	50,000	50,000	50,000	
19980220	Traffic Calming Measures	40,000			
Total Capital		5,190,000	1,113,000	5,113,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	620,640	657,963	697,352	
Total Capital & Operating		5,910,640	1,870,963	5,910,352	

WARD 58 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: Umlambo N.U. 4, N.U. 4B, N.U. 5, N.U. 6, N.U. 8, N.U. 9

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000106	Urban Refuse Transfer Recycling Stations		- 63,000	63,000	
20070124	2010 Work Package: Modal Interchanges	3,565,865			
20050286	Tarring of Gravel Roads	3,000,000			
20080126	SMME Hive	10,000,000	-	-	
19930329	Motherwell Electrification - Bulk Supply	60,000	510,000	510,000	
19980397	Area Lighting - opposite NU4 Shopping Centre	50,000	50,000	50,000	
Total Capital		16,675,865	623,000	623,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	695,117	736,918	781,034	
	Refuse Co-ops	1,000,000			
Total Capital & Operating		18,470,982	1,459,918	1,504,034	

WARD 59 - Ward is completely within the Urban Edge. The suburbs within this Ward are the following: N.U. 5, N.U. 6, N.U. 7

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000106	Urban Refuse Transfer Recycling Stations	-	63,000	63,000	
20050286	Tarring of Gravel Roads	4,000,000			
19980397	Area Lighting	50,000	100,000	100,000	
Total Capital		4,050,000	163,000	163,000	
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	769,594	815,874	864,717	
	Refuse Co-ops	1,000,000			
Total Capital & Operating		5,919,594	1,078,874	1,127,717	

WARD 60 - The built-up area falls largely within the Urban Edge. The suburbs within this Ward are the following: Redhouse, Markman Industrial, Joorst Park, St Georges Strand, Phase 3 Ext 5, Phase 3 Ext 3, Phase 3 Ext 1, Phase 3 Ext 4, Phase 3 Ext 2, Phase 2 Stage 1 and 2, Coega Construction Village, Phase 1, Blue Water Bay, Bluewater Beach, Brickfields, Redhouse Village, Perseverance Industrial, Deal Party, Coega, Blue Water Bay Beach, Motherwell, Bethelsdorp, Amsterdamhoek, Wells Estate, Ibhayi, New Brighton, Swartkops

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20010059	Reinstate of Embankment - Tiger Bay	600,000	600,000	600,000	
20010064	Beachfront (improvement)	250,000	300,000	250,000	
20030400	Upgrade Picnic/Camping Facilities Beachfront	800,000	-	-	
20010362	Development of Open Spaces	-	200,000	200,000	
20020028	Upgrade Entrances and Gateways	500,000	500,000	500,000	
20100100	New Playground Equipment	-	200,000	200,000	
20100088	Multi-purpose Reefs	-	-	500,000	
20120045	Fencing of Cemeteries	-	1,000,000	1,000,000	
20110089	Wells Estate Phase 3 - Ext 3,4 & 5 (Engineering Services)	16,603,642	-	-	
20030795	Upgrade Beaches, Tourism - 2	500,000	1,000,000	2,000,000	
19940233	Motherwell Canal Wetlands	200,000	1,000,000	1,000,000	
19980319	Upgrade Main Road through Swartkops	-	-	500,000	
20000106	Urban Refuse Transfer Recycling Stations	-	63,000	63,000	
20080079	Bluewater Bay (Wells Estate): Stormwater Improvements	14,000,000	-	-	
20050286	Tarring of Gravel Roads - Sinethema, Osama, Polska, Roefile, Romo, Frollick, Sonova and Ntakantaka Roads	2,000,000			

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20060081	Coega Reclaimed Effluent Scheme	-	-	-	
20030034	Markman - Replace 600 mm Sewer	2,000,000	8,000,000	10,000,000	
20070143	Rehabilitation of Kwazakhele Collector Sewer	7,000,000	1,000,000	5,000,000	
19930106	Pump Stations - New Equipment	7,500,000	7,500,000	7,500,000	
20060120	Studebaker Pump Station Upgrading	500,000	1,000,000	1,000,000	
20050073	Aloes Sewage Pump Station Refurbishment and Upgrading	2,000,000	1,000,000	200,000	
20070153	Brickfields: Upgrade	5,000,000	5,000,000	5,000,000	
20060107	Motherwell/Coega WWTW and Outfall Sewer	-	-	-	
20000175	Swartkops Reinforcement	1,261,000	10,000	10,000	
19960193	Wells Estate Reinforcement	1,740,000	2,500,000	3,000,000	
19960190	Redhouse Reinforcement	200,000	200,000	200,000	
19980397	Area Lighting - Styotyolweni Street	50,000	50,000	50,000	
19930264	Informal Housing Electrification	3,382,853	1,800,000	-	
20000125	New and Upgrade Surf Lifesaving Facilities	400,000	-	-	
20050050	John Tallant Road (Grahamstown to Seyisi)	-	-	500,000	
Total Capital		66,487,495	32,923,000	39,273,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Projects on Operating Budget					
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000	
	Litterpicking	918,547	973,785	1,032,081	
	Operationalise MPCC				Funding will be sourced to operationalize the Multi-purpose Centre
	Refuse Co-ops	1,000,000			
Total Capital & Operating		68,506,042	33,996,785	40,405,081	

SUPPORT SERVICES

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Electricity Network Expansion, Rehabilitation and Re-inforcement					
19940149	Meters and Current Transformers	3,000,000	3,000,000	5,000,000	
19930254	Low Voltage Reticulation Improvement	700,000	700,000	850,000	
19930255	Miscellaneous Mains and Substations	10,000,000	10,000,000	10,000,000	
19930256	Peri-Urban Network	2,000,000	2,500,000	3,000,000	
19970064	Cable Replacement 6.6kV		- 500,000	500,000	
19970068	Replacement of MV Switchgear	3,000,000	5,500,000	3,500,000	
19980174	Distribution Kiosk Replacement	800,000	800,000	900,000	
20010099	Uitenhage / Despatch SCADA	250,000	500,000	-	
20020093	New/Replacement of Plant and Motor Vehicles	500,000	2,000,000	3,000,000	
20030467	Computer Systems Upgrade	2,500,000	4,000,000	3,000,000	
20042989	MV and HV Switchgear Replacement	1,500,000	1,500,000	2,000,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20042993	HV Network Reinforcement - Overhead Cabling	5,000,000	10,000,000	2,000,000	
20050187	HV Line Refurbishment (66 & 132kV)	3,600,000	3,000,000	3,000,000	
20050189	Replace Switchgear in Mini-susbs: KwaNobuhle	150,000	150,000	150,000	
20042988	Overhead Lines Refurbishment	4,500,000	3,000,000	3,000,000	
20060217	Gas Turbine Refurbishment	1,500,000	3,000,000	3,000,000	
20070209	Substation Fibre Optic Backbone	2,000,000	2,000,000	3,500,000	
20100122	HV Network Reinforcement - New Substations	6,000,000	3,300,000	19,000,000	
20100120	HV Network Reinforcement - Underground Cabling	1,000,000	1,700,000	-	
19980398	Lighting - New Main Road	3,350,000	3,000,000	1,000,000	
20120082	Bridgemead Depot Improvement	-	-	2,000,000	
20120083	Motherwell Depot	-	3,000,000	3,000,000	
19930259	Private Township Development	6,500,000	10,000,000	10,000,000	
19990104	Coega Reinforcement	5,000,000	12,000,000	12,000,000	
19930233	Non-electrification Areas - Service Connections	1,500,000	2,000,000	3,000,000	
		64,350,000	87,150,000	96,400,000	

SUPPORT SERVICES

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Water Network Expansion and Rehabilitation					
20042885	Metro Water: Master Plan	2,000,000	2,000,000	2,000,000	
20070157	Telemetry Systems: Upgrade	250,000	250,000	250,000	
20070161	Groundwater Investigation	2,000,000	2,000,000	2,000,000	
20080087	Rehabilitation of Pipe Bridges	2,000,000	2,000,000	2,000,000	
20042881	Regionalisation: Water	1,000,000	4,000,000	7,000,000	
20070152	Access Roads: Upgrade	1,500,000	1,000,000	1,000,000	
20080094	Water Service Maintenance Backlog: Dams	1,500,000	1,500,000	1,500,000	
19960156	Elandsjagt - Upgrade to Restore Capacity	21,451,554	25,000,000	20,000,000	
20000037	Loerie Treatment Works: Rehabilitation	9,000,000	9,000,000	5,000,000	
20060080	Upgrading of Churchill Water Treatment Works	11,000,000	25,000,000	25,000,000	
20070162	Desalination Augmentation	2,000,000	5,000,000	5,000,000	
20080093	Water Service Maintenance Backlogs: Pump Stations	5,000,000	5,000,000	5,000,000	
20030630	Water Services Maintenance Backlog: Pipelines	8,000,000	15,000,000	15,000,000	
20042883	Augment Older Dams Pipelines	2,000,000	10,000,000	5,000,000	
20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000	
19990184	Reservoir Fencing	200,000	400,000	400,000	
19990185	Rehabilitation of Reservoirs	250,000	4,000,000	8,000,000	
19930320	Improvements to System - General	10,000,000	12,000,000	12,000,000	
19950866	Cathodic Protection of Steel Pipelines	150,000	200,000	200,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20000051	Installation of Zone Water Meters	5,000,000	5,000,000	5,000,000	
20000052	Purchase of Water Meters - Metro	9,000,000	11,000,000	11,000,000	
20010038	Refurbishment of Cast Iron Fittings	300,000	500,000	2,000,000	
20010317	Rehabilitation of Valves and Fire Hydrants	500,000	500,000	500,000	
20060083	Rudimentary Service: Water	500,000	500,000	500,000	
20050097	Nooitgedagt/Coega Low Level System	-	-	-	
		96,601,554	142,850,000	137,350,000	

SUPPORT SERVICES

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Sanitation Network Expansion and Rehabilitation					
20030674	Sewers GIS Data Capture & Management Systems	50,000	50,000	50,000	
20042912	Sewerage Master Plan	450,000	450,000	450,000	
19980344	Replacement of Sewage Collection Vehicles & Equipment	2,000,000	4,000,000	4,000,000	
20042918	Regionalisation : Sanitation	1,500,000	2,000,000	2,000,000	
20050247	Rudimentary Services: Sanitation	1,000,000	1,000,000	1,000,000	
20050248	Bucket Eradication Programme	500,000	500,000	500,000	
19930112	Sewer Replacement and Relining	10,000,000	10,000,000	10,000,000	
20030672	Sewers: Maintenance Backlog	5,000,000	5,000,000	5,000,000	
19940098	Improvements to Sewerage System	4,000,000	15,000,000	15,000,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20080136	TEI: Sampling Stations	400,000	400,000	400,000	
20080137	Reclaimed Wastewater	200,000	200,000	200,000	
20050105	Sewer Protection Works for Collector Sewers	1,000,000	1,000,000	1,000,000	
20060178	Sewerage Pump Station : Maintenance Backlog	8,000,000	8,000,000	8,000,000	
19990130	Telemetry - Pump Stations	1,000,000	500,000	200,000	
20000072	WWTW: Building Repairs and Concrete Rehab.	2,000,000	2,000,000	2,000,000	
20050088	WWTW : Improve Access Roads	2,000,000	2,000,000	2,000,000	
20000066	WWTW - Sludge Treatment and Disposal Facilities	100,000	-	-	
20050068	WWTW : SCADA / Telemetry Links	200,000	1,000,000	1,000,000	
20050250	Driftsands WWTW Phase 3 Extension	16,000,000	2,000,000	10,000,000	
20070156	Fishwater Flats WWTW Upgrade	60,000,000	120,000,000	100,000,000	
		115,400,000	175,100,000	162,800,000	

SUPPORT SERVICES

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
	Equipment				
20000141	Specialised Equipment	300,000	-	-	
20100069	Safety Equipment for Security Officers	-	-	400,000	
20100099	Occupational Health Rehabilitation: Medical Equipment	500,000	-	-	
19940376	Traffic Control Equipment (Subsidy)	250,000	185,000	240,000	
20050130	Replacement of Revenue Sub-directorate Equipment	500,000	-	500,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20120079	Replacement Handheld devices - Meter Reading	750,000	800,000	850,000	
20120080	Replacement of Vending POS Equipment	500,000	500,000	500,000	
19930232	Radio & Test Equipment	20,000	200,000	625,000	
19970070	Relay Replacement	1,000,000	1,000,000	1,000,000	
19990109	Substation Security Alarm Upgrade	200,000	200,000	250,000	
20042985	Supervisory Additional Substations	100,000	100,000	400,000	
		4,120,000	2,985,000	4,765,000	

SUPPORT SERVICES

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Systems Enhancements					
19980182	Application Software	5,000,000	6,000,000	6,500,000	
19930187	Computer Enhancements - Corporate	3,000,000	4,000,000	5,000,000	
20120050	EFMS Additional Software & Hardware Applications		-	400,000	
20080063	Development of Corporate GIS	10,000,000	10,000,000	11,500,000	
20043111	Financial Accounting Control and Systems Development	6,200,000	8,000,000	8,500,000	
20030386	Road Management System		- 1,580,000	40,000	
20080061	Laboratory Information System		- 1,000,000	1,000,000	
19940414	Supervisory Control Systems Upgrade	1,000,000	1,200,000	-	
		25,200,000	31,780,000	32,940,000	

SUPPORT SERVICES

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Vehicles Acquisition and Replacement for Provision of Service Delivery					
19940289	Replacement Vehicles Fleet	2,000,000	2,000,000	2,000,000	
20120081	1/2 ton Panelvan Vehicle for Vending	230,000	-	-	
20070160	Purchase New Vehicles	2,000,000	4,000,000	4,000,000	
		4,230,000	6,000,000	6,000,000	

SUPPORT SERVICES

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Rehabilitation & Upgrade of Municipal Buildings					
20100074	Restoration of Dilapidated and Vandalised Buildings	-	1,000,000	1,000,000	
20120078	Upgrade of Municipal Depots	1,000,000	500,000	1,000,000	
20090028	Improvements in Public Health Infrastructure	300,000	395,000	495,000	
20060149	Lilian Diedericks (Brister House) Building - Upgrading and Rehabilitation	4,200,000	1,000,000	1,000,000	
20043125	Upgrade of Community Halls	-	1,000,000	1,000,000	
20050222	Office Renovation	-	1,000,000	1,000,000	
20060065	Air Conditioning of Buildings	-	1,500,000	1,000,000	
20060194	Feather Market Hall Building - Upgrade & Rehabilitation	-	1,000,000	300,000	
20060254	Mfanasekhaya Goboshe Building 1st Floor Renovations for Staff Accommodation	1,000,000	1,000,000	-	
20042767	Upgrading Depots and Offices	-	500,000	500,000	
20060174	Control Room Upgrade	20,000	20,000	2,000,000	
		6,520,000	8,915,000	9,295,000	

SUPPORT SERVICES

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Land Acquisition					
20070267	Land Aquisition	20,000,000	30,000,000	30,000,000	
		20,000,000	30,000,000	30,000,000	

SUPPORT SERVICES

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
Public Health Services Projects					
19940138	Replacement of Refuse Compactors	2,000,000	3,400,000	2,600,000	
20060117	IWMP Projects		- 160,000	60,000	
		2,000,000	3,560,000	2,660,000	

SUPPORT SERVICES

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20070187	Early Warning Systems	3,000,000	2,300,000	1,000,000	
20090017	Replacement of Standby Generator	-	-	-	
20090019	Replacement of Engine Bay Doors	-	-	-	
20060221	Replacement of Off-Road Appliance	-	-	-	
20100062	Replacement of Specialised Vehicle	-	-	1,300,000	
20043180	Armoury	-	-	400,000	
20120089	Software for Organogram	-	-	-	
20030427	Secure Recreational Buildings/Facilities	800,000	-	-	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
19930002	Resurfacing of Subsidised Roads	-	5,000,000	8,000,000	
19930021	Construction/Surfacing of Verges and Parking Areas	-	300,000	300,000	
19930026	Resurfacing Tar Roads (Non-subsidy)	-	10,000,000	8,000,000	
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	-	2,000,000	2,000,000	
19940195	TM24 Guidance Signs	-	150,000	233,000	
19980218	Rehabilitation of Concrete Roads - Northern Areas	-	500,000	500,000	
19980220	Traffic Calming Measures	-	2,000,000	1,000,000	
19980253	Minor Intersection Improvements	-	1,000,000	1,000,000	
20020149	Stormwater Improvements	2,000,000	2,000,000	2,000,000	
20030017	Paapenkuis Canal Rehabilitation	1,000,000	-	1,000,000	
20030084	Peri-Urban: Rehabilitation of Gravel Roads	1,000,000	1,000,000	1,000,000	
20030453	Flood Risk Improvements: Chatty River	200,000	200,000	200,000	
20030609	Flood Risk and Improvements (Swartkops & Chatty)	250,000	250,000	250,000	
20043187	Provision of Rudimentary Services - Roads and Stormwater	-	2,000,000	2,000,000	
20043188	Miscellaneous Investigations & Designs - Roads and Stormwater	-	1,200,000	1,200,000	
20050041	Development of Stormwater Management System	1,500,000	500,000	500,000	
20050042	Facilities for the Disabled	50,000	100,000	100,000	
20060286	Groundwater Problem Elimination - Northern Areas	500,000	1,000,000	1,000,000	
20070132	New Traffic Signals	700,000	850,000	850,000	
20070246	Rehabilitation of Bridge Structures	1,000,000	2,000,000	2,000,000	

Project ID	Project Description	2012/2013 Financial Year	2013/2014 Financial Year	2014/2015 Financial Year	Comments
20090037	Matanzima Road (Mel Brookes to Matanzima)	200,000	-	-	
20080062	Construction of Laboratory	1,000,000	-	14,000,000	
20060234	2010 Work Package: TDM and ITS	-	20,000,000	15,000,000	
20060243	2010 Work Package: Public Transport Planning	30,000,000	25,000,000	30,000,000	
20060020	Provision of Sidewalks and Cycle Tracks	-	5,000,000	5,000,000	
20070137	Rehabilitation of Roads	-	8,000,000	8,000,000	
20070235	Planning and Design of Main Roads	-	1,000,000	1,000,000	
20090079	Construction of Footbridges	-	-	500,000	
20050286	Tarring of Gravel Roads	-	50,000,000	50,000,000	
20060229	2010 Work Package: Public Transport Facilities	-	20,000,000	25,000,000	
20070124	2010 Work Package: Modal Interchanges	-	27,702,000	109,571,000	
20070215	2010 Work Package: Pedestrian Bridges	2,500,000	-	30,000,000	
20070244	2010 Work Package: Bus Rapid Transit	-	100,000,000	150,000,000	
		45,700,000	291,052,000	473,904,000	
	Projects on Operating Budget				
	Rink Street / Art Museum Upgrade (MBDA)	-	-	15,000,000	
		4,095,562,872	3,328,288,760	4,166,363,136	
	Total	384,121,554	779,392,000	956,114,000	
	Total Capital Budget	1,076,659,000	1,320,646,000	1,649,349,000	
	Total Capital and Operating Budget	1,702,822,713	1,400,167,380	1,748,664,068	

4.3 SECTOR DEPARTMENTS' PLANS AND STAKEHOLDERS' INPUTS

In addition to the Municipality's capital projects, the below listed projects were also submitted by sector departments which will be implemented in the Metro in the 2012/13 financial year. Notwithstanding the Municipality's efforts to engage other sector departments, a number of departments did not submit their plans. However, the Metro will continue engaging them until they realise the importance of having their plans incorporated into the Nelson Mandela Bay Municipality's IDP.

DEPARTMENTAL PLANS FOR METRO IN 2012/13 FINANCIAL YEAR				
Key initiative / issue being addressed	NAME OF PROJECT	Budget allocation	Locality (specific area where service will be delivered)	Implementing agent
Health projects to be implemented during the 2012/13 financial year	P.E. 44 Park Drive general repairs and renovations –	R10 000 000 (to be confirmed by Department of Health)	P.E. Central	Roads and Public Works
	P.E. : Dora Nginza Hospital: window repairs –	R4 000 000	Struandale	Roads and Public Works
	Uitenhage Provincial Hospital: repairs to doctors quarters –	R3 500 000	Levyvale	Roads and Public Works
Roads and Public Works projects to be implemented during the 2012/13 financial year	Structural repairs and conversion of old heath park building into offices for provincial government departments	R6 500 000	Bethelsdorp	Roads and Public Works
Education projects to be implemented during the 2012/13 financial year				Roads and Public Works
Fencing projects	Palisade fencing around Mzimhlope P.S (R0,7 million)	R700 000	Zwide	Roads and Public Works

DEPARTMENTAL PLANS FOR METRO IN 2012/13 FINANCIAL YEAR				
Key initiative / issue being addressed	NAME OF PROJECT	Budget allocation	Locality (specific area where service will be delivered)	Implementing agent
Fencing projects	Palisade fencing around Mzontsundu P.S	R900 000	KwaZakhele	Roads and Public Works
	Palisade fencing around Thamsanqa P.S	R500 000	KwaZakhele	Roads and Public Works
	Palisade fencing around Luthando Luvuyo	R1 600 000	Zwide	Roads and Public Works
	Palisade fencing around Hillside S.S.	R600 000	Hillside	Roads and Public Works
	Palisade fencing around Greenville P.S.	R700 000	Chatty	Roads and Public Works
	Palisade fencing around Cederberg P.S.	R800 000	Booyenspark	Roads and Public Works
	Palisade fencing around Molly Blackburn P.S. (R1,1 million)	R1 100 000	KwaNobuhle	Roads and Public Works
	Palisade fencing around Phapani S.S.	R600 000	KwaNobuhle	Roads and Public Works
	Palisade fencing around Tinara S.S.	R900 000	KwaNobuhle	Roads and Public Works
	Palisade fencing around Sapphire Road P.S.	R500 000	Booyenspark	Roads and Public Works
ECD centres	Ebongweni P.S. (R2,8 million)	R2 800 000	KwaZakhele	Roads and Public Works
	Helenvale P.S.	R3 100 000	Helenvale	Roads and Public Works
	Masakhane P.S.	R3 100 000	KwaZakhele	Roads and Public Works
	David Vuku P.S.	R3 000 000	New Brighton	Contractor on Site
Toilet repairs	Seysi P.S.	R400 000	KwaZakhele	Roads and Public Works
School renovations	Frank Joubert P.S.	R10 900 000	Schauderville	Roads and Public Works
	G.J. Louw P.S. (R9,4 million)	R9 400 000	Schauderville	Roads and Public Works

DEPARTMENTAL PLANS FOR METRO IN 2012/13 FINANCIAL YEAR				
Key initiative / issue being addressed	NAME OF PROJECT	Budget allocation	Locality (specific area where service will be delivered)	Implementing agent
School renovations	Motherwell H.S.	R13 100 000	Motherwell	Roads and Public Works
	Colleen Glen P.S.(R10,2 million)	R10 200 000	Colleen Glen	Roads and Public Works
	Rufane Donkin P.S.	R16 700 000	Gelvandale	Roads and Public Works
	Solomon Mahlangu H.S.	R23 700 000	KwaNobuhle	Roads and Public Works
	Booyenspark H.S.	R9 900 000	Booyenspark	Roads and Public Works
	Dr. AW Habelgaarn P.S.	R12 900 000	Chatty	Roads and Public Works
	Ithembelihle comprehensive school minor repairs to workshops	R550 0000	New Brighton	Roads and Public Works
	McCarthy combined school minor repairs to workshops	R400 000	Rosedale	Roads and Public Works
	Ilitha P.S.	R650 000	Kwazakhele	Roads and Public Works
	Jubilee Park P.S. (R0,3 million)	R300 000	Gamble	Roads and Public Works
	Lungiso public school	R800 000	KwaNobuhle	Roads and Public Works
	Bergsig S.S. water tower repairs	R100 000	Uitenhage	Roads and Public Works
	Elundini sewer repairs	R200 000	Motherwell	Roads and Public Works
	Happydale (major renovations)	R2 900 000	Algoa Park	Roads and Public Works
New and special schools	Sunshine special school and hostel	R71 100 000	Uitenhage Gamble Street	Roads and Public Works
	Lonwabo special school	R300 000	Missionvale	Roads and Public Works
	Quest special school	R34 000 000	South End	Roads and Public Works
Pre-fabricated classrooms	Joe Slovo Park – eight classrooms	R4 300 000	Joe Slovo	Roads and Public Works
	Colchester P.S. – three classrooms	R1 600 000	Colchester	Roads and Public Works

DEPARTMENTAL PLANS FOR METRO IN 2012/13 FINANCIAL YEAR				
Key initiative / issue being addressed	NAME OF PROJECT	Budget allocation	Locality (specific area where service will be delivered)	Implementing agent
Pre-fabricated classrooms	Coega P.S. – ten classrooms	R5 400 000	Wells Estate	Roads and Public Works
	Booyenspark Primary School – three classrooms	R1 600 000	Booyenspark	Roads and Public Works
	Yellowwoods Farm School – two classrooms	R1 000 000	Lady Slipper	Roads and Public Works
	John Masiza P.S. – three classrooms (R1,6 million)	R1 600 000	Walmer Township	Roads and Public Works
	Daniels P.S. – two classrooms	R1 000 000	Zwide	Roads and Public Works
	Melisizwe P.S. – three classrooms	R1 600 000	Motherwell	Roads and Public Works
	Emfundweni P.S.- three classrooms	R1 600 000	Govan Mbeki Township	Roads and Public Works
	Ben Sinuka P.S. – two classrooms	R1000 000	New Brighton	Roads and Public Works
	Ben Nyathi P.S. – three classrooms	R1 600 000	KwaZakhele	Roads and Public Works
	Mnqopiso P.S. – two classrooms	R1000 000	Zwide	Roads and Public Works
	Gertrude Shope P.S.- two classrooms	R1 000 000	Govan Mbeki Township	Roads and Public Works
	West End P.S.- two classrooms	R1 000 000	West End	Roads and Public Works
	Walmer P.S.- two classrooms	R1 000 000	Walmer Township	Roads and Public Works
	B.J. Mnyandana P.S.- two classrooms	R1 000 000	New Brighton	Roads and Public Works
	Imbasa P.S. – eight classrooms	R4 300 000	Motherwell	Roads and Public Works
	Sikothina P.S. – three classrooms	R1 600 000	KwaNobuhle	Roads and Public Works
	Hombakazi P.S. – two classrooms	R1 000 000	KwaNobuhle	Roads and Public Works
	Molly Blackburn S.S.S.- six classrooms	R3 200 000	KwaNobuhle	Roads and Public Works
	Morningside H.S. – one classroom	R500 000	Kabegapark	Roads and Public Works

DEPARTMENTAL PLANS FOR METRO IN 2012/13 FINANCIAL YEAR				
Key initiative / issue being addressed	NAME OF PROJECT	Budget allocation	Locality (specific area where service will be delivered)	Implementing agent
Pre-fabricated classrooms	Dagbreek TTC – eight classrooms	R4 300 000	Richmond Hill	Roads and Public Works
	C.W. Hendricks P.S. – five classrooms	R2 700 000	Rosedale	Roads and Public Works
	Rocklands Intermediate School – five classrooms	R 2700 000	Rocklands	Roads and Public Works
	Uitenhage P.S. – four classrooms	R2 200 000	Gamble	Roads and Public Works

The table below represents the housing delivery projects run by the Provincial Department of Human Settlements in the Metro.

Project Name	PKI	FISRT QUARTER			SECOND QUARTER			THIRD QUARTER			FOURTH QUARTER			PLAN 12/13
		Apr-12 Planned	May-12 Planned	Jun-12 Planned	Jul-12 Planned	Aug-12 Planned	Sep-12 Planned	Oct-12 Planned	Nov-12 Planned	Dec-12 Planned	Jan-13 Planned	Feb-13 Planned	Mar-13 Planned	
CHATTY 4301	SERVICES			50	100	100	209	37						496
	HOUSES													0
PE - Chatty 3 & 4 (Zanemvula)	SERVICES	0	0	0	0									0
	HOUSES	0	0							10	8	10		28
CHATTY 1398 (1380) (Phase 2) New	SERVICES													0
	HOUSES		60	60	60	60	60	60	60	30	30	70	50	600
CHATTY 1352 (1347) Phase 1	SERVICES													0
	HOUSES													0
JOE SLOVO WEST (4000) 2000 units	SERVICES				220	220	220	220	220	200	200	260	240	2,000
	HOUSES	0	0	0	0	20	60	60	80	40	48	100	70	478
Govan Mbeki 298	SERVICES													0
	HOUSES			10	15	20	30	30	30	10	10	30	15	200
TOTALS	SERVICES	0	0	50	320	320	429	257	220	200	200	260	240	2,496
	HOUSES	0	60	70	75	100	150	150	170	90	96	210	135	1,306

YOUTH, WOMEN AND MILITARY VETERANS' EMPOWERMENT

The Uitenhage Despatch Development Initiative (the UDDI) together with the Expanded Public Works Programme and the Nelson Mandela Bay aims to implement an unemployed persons work opportunities programme within Nelson Mandela Bay. The Programme aims to address the issues of unemployment and is aligned to the NMBM IDP (Integrated Development Plan). The Programme's objectives are:

- Create job opportunities;
- Create economic opportunities for marginalised communities;
- Address current environmental challenges as a core part of the Programme;
- Provide skills training and development for unemployed persons;
- Introduce a sustainable development model to ensure that after participants have completed the Work Opportunities Programme, they are sufficiently trained to make them more employable or to pursue self-employment/entrepreneurship opportunities;
- Provide support services to municipal directorates in terms of safety and security in protecting the citizens and the assets of the Municipality, as well as provide a maintenance service in the restoration and preservation of NMB heritage sites and museums;
- Provide a solution to address illegal dumping within townships;
- Implement a mass tree planting and greening program Metro wide by setting up green terraces and bands within the entrances to townships within the NMB.

The Programme will provide 90 job opportunities for military veterans, 31 job opportunities for women, and 30 job opportunities for youth.

The table below illustrates the Programme categories.

Program Intervention Area (Category)	Proposed Support Partners	Target # of Job Opportunities	Outcomes	Proposed Geographic areas identified for project implementation (inclusion)	Budget per Program Category (Infrastructure/ CAPEX / Equipment/Machinery/Implements/ Consumables)	Work wear & Program Identity	Training & Development Costs (Skills Programs)	Total Estimated Labour Costs (3 months)	TOTAL BUDGET FORECASTS
Community eco hub Development Programme Team	UDDI / NMB Waste Management and Public Health Directorate	33	3 new eco hubs	1 x KwaNobuhle 1 x Kwa Langa 1 x Northern Areas, PE	335 250	24 750	33 000 (@ R1000p/p)	138 600 16 830 <u>155 430</u>	548 430
NMB Project 16 - Heritage sites Maintenance and Repairs Works Team	MBDA / NMBT and NMB Heritage and Culture Department	36	16 heritage sites maintained	To adopt the 16 sites as per NMB report (Metro heritage and cultural sites)	123 000	27 000	90 000 (@ R2500p/p)	152 460 16 830 <u>169 290</u>	409 290
Greening and Beautification Team	NMB Parks Department / NMB town planning (township planning)	40	4 Green Township Terraces/Linear Parks to Township Entrances	To be determined (TBD): 4 Wards [2 PE and 2 Uitenhage]	270 000	30 000	40 000 (@ R1000p/p)	166 320 22 440 <u>188 760</u>	528 760
Safety and Security team	MBDA / NMBT / SAPS	36	Security Site Posts to be determined	To be determined (TBD) – PE and Uitenhage	33 000	27 000	54 000 (@ R1500p/p)	152 460 16 830 <u>169 290</u>	266 460
Projects Management and Administrative Staff Team		3	Projects Control Office / Unit					135 000	135 000

Program Intervention Area (Category)	Proposed Support Partners	Target # of Job Opportunities	Outcomes	Proposed Geographic areas identified for project implementation (inclusion)	Budget per Program Category (Infrastructure/ CAPEX / Equipment/Machinery/Implements/ Consumables)	Work wear & Program Identity	Training & Development Costs (Skills Programs)	Total Estimated Labour Costs (3 months)	TOTAL BUDGET FORECASTS
Projects Logistics and Inventory Support Team		3	Transport / Inventory Services					39 000	39 000
PROJECT COSTS									1 926 940
Project Management costs					73 060				73 060
TOTAL BUDGET		151 Jobs			834 310	108 750	217 000	856 770	2 000 000

NELSON MANDELA BAY BUSINESS CHAMBER

The following issues were raised by the Nelson Mandela Bay Business Chamber, which represents some 800 local businesses:

- The prioritisation of infrastructure development and support services that will ensure the successful implementation of Project Mthombo.
- Close liaison with the Coega Development Corporation, Transnet and PetroSA in order to reach clarity on the requirements and timelines in respect of the implementation of Project Mthombo.
- The prioritisation of the rapid implementation of the Integrated Public Transport System.
- Timeous payments to contractors/service providers.
- Challenges with regard to increased electricity tariffs and dilapidated/obsolete water and electricity infrastructure.

SOUTH AFRICAN NATIONAL NGO COALITION (SANGOCO)

In terms of a submission by SANGOCO, the following issues are pertinent:

- Poverty and unemployment
- Diversification of the local economy
- Huge municipal debt levels which residents are struggling to pay
- Inequality between the rich and the poor
- Lack of involvement by other spheres of government in the IDP process
- Establishment of a municipal police force
- Illegal dumping

SOUTH AFRICAN NATIONAL MILITARY VETERANS ASSOCIATION (SANMVA EC)

In terms of a submission by SANMVA, the following issues are pertinent:

- Establishment of a Military Veterans Programme Management Unit
- Facilitation and provision of skills development and capacity building for Military Veterans
- Provision of housing to Military Veterans and their dependants
- Provision of enterprise development programme for Military Veterans owned business entities.
- Ensuring that Military Veterans' businesses benefit from Municipal contracts by awarding 10% of work to their companies.
- Assisting Military Veterans in securing gainful employment within the institution.
- Prioritising Military Veterans' dependants for the education bursaries provided by the institution.
- Ensuring that Military Veterans benefit from all services that are provided by the directorates of the institution.
- Access to the Assistance to the Poor Scheme.

SANCO NELSON MANDELA REGION

In terms of a submission by SANCO, the following issues are pertinent:

- 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.
- Ensuring a fraud and corruption free municipality.
- The Urban Edge, Rural Management and Urban Densification Study

These submissions were taken into account during the development of the IDP/Budget, and other issues will be taken into account during implementation.

CHAPTER FIVE

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 institution's five-year IDP implementation framework, in line with the following key performance areas:

- (a) Basic service delivery and infrastructure development
- (b) Municipal transformation and organisational development
- (c) Local economic development
- (d) Municipal financial viability and management
- (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 overemphasised.

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 sustainable, integrated human settlements

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

Output 3 of Outcome 8 provides for the Gap market, which is a segment of the market that does not qualify for a full housing subsidy and therefore needs to finance its own housing. People in this segment could earn between R3 500 and R15 000 a month (as per the State of the Nation Address 2012). The State of the Nation Address identified subsidy amounts for this market, up to R85 000 per unit.

The Municipality will focus on facilitating provision for the Gap market by expediting application processes and servicing. In terms of a preliminary assessment conducted, the need in this market is estimated in the region of 20 000 to 25 000 units.

The Municipality employs a number of approaches in relation to Output 4 of Outcome 8. These include the following:

- *Use of municipal owned land in support of the Housing Programme –*

The NMBMM's Seven-year Housing Plan is totally accommodated by municipal owned land.

- *Acquisition of private land by the Municipality in support of the Housing Programme* – Funding is made available from the Urban Settlements Development Grant to assist the Municipality. In addition, ongoing discussions are taking place with private property owners in respect of the acquisition of both buildings and land.
- *Identification of well-located land suitable for social and other housing through Local Spatial Development Framework (LSDF) processes* – The LSDF process allows for basic considerations, such as to suitability and servicing, and Council applications are approved in line with this process.
- *Engagement with the Provincial Departments of Public Works and Human Settlements and the Housing Development Agency (HDA) for the acquisition of State owned land in support of the Housing Programme* – The Provincial Department of Human Settlements has made available its land asset register for use by the Municipality in the acquisition of land and property. Following evaluations undertaken on the basis of this asset register, the Fairview area has been prioritised and eight parcels are in the pipeline for acquisition in that area.

The Municipality has an Informal Settlements Upgrade Plan, which was approved by Council in 2008, to guide the upgrading of informal settlements. The purpose of the Plan is to eradicate informal settlements by 2016. The Plan includes the upgrading of 105 informal settlements, which comprise of 52 *in-situ* upgrades, 36 full relocations and 17 Greenfields. Altogether 24 informal settlements have been upgraded up to now (May 2012) and 6 Greenfields have been developed for relocation. There are 81 informal settlements remaining (NMBM Informal Settlements Upgrade Report, 2011), and 22 754 families are awaiting relocation (NMBM Seven-Year Integrated Human Settlements Plan, 2008). The Municipality has also developed an Anti-land Invasion Strategy to prevent and control illegal land invasion. The Strategy involves making use of officials and community networks to monitor

and alert the Municipality of invasions timeously, as well as upgrading areas from where people have relocated.

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

- (a) The elimination of the housing delivery backlog of 80 000 units (49 000 backyard shacks and 31 000 units in informal settlements) through the provision of quality housing and the structured upgrading of informal settlements.
- (b) The formal upgrading of 15 000 sites, in line with the Upgrading of Informal Settlements Plan by 2016.
- (c) Addressing the fragmented spatial patterns of the past by:
 - (i) Revising the spatial development framework annually
 - (ii) Prioritising social housing
 - (iii) Acquiring strategic land
 - (iv) Implementing the sustainable community planning methodology
- (d) Upgrading 34 informal settlements and developing 11 Greenfields.
- (e) Relocating 15 000 households living in stressed areas (such as flood-plain areas, tip-sites and power line areas) to Greenfield developments by 2016 in terms of the Relocation Plan, which is an integral part of the Upgrading of Informal Settlements Programme.
- (f) Responding to emergency situations and rectifying defective housing units through the Rectification Programme.
- (g) Meeting requirements for Level 3 accreditation as a housing developer (setting up systems and procedures in terms of the accreditation framework and implementation plan by 2014).
- (h) Creating conducive conditions and opportunities by means of securing suitable land for the implementation of social housing and forging partnerships with social housing institutions, such as the 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.

- (i) Creating conducive conditions and opportunities 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 has been introduced to achieve integrated and sustainable human settlements:

FIVE-YEAR PERFORMANCE PLAN

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING				
Key Performance Element: Build Sustainable and Integrated Human Settlements				
Strategic Objective	Supporting Objective	Five-year Programmes / Projects	Key Performance Indicator	2012/13 Target
Provision of integrated and sustainable human settlements	To eliminate the housing delivery backlog of 80 000 units by 2036	Provision of 15 000 state subsidised housing units to qualifying beneficiaries by 2016	Number of state subsidised housing units provided	3000
			Number of erven provided with permanent water and sanitation services	4000
	To eradicate all informal settlements (amounting to 81) in the Metro by 2018	Formalisation of 34 informal settlements (<i>in situ</i>) and the development of 11 Greenfields by 2016	Number of settlements upgraded from informal to formal	1 new Greenfield area developed (Rosedale Extension)
				4 <i>in situ</i> development areas completed

INTEGRATED HUMAN SETTLEMENTS AND LAND PLANNING				
Key Performance Element: Build Sustainable and Integrated Human Settlements				
Strategic Objective	Supporting Objective	Five-year Programmes / Projects	Key Performance Indicator	2012/13 Target
Provision of integrated and sustainable human settlements.		Relocation of 15 000 households from stressed informal settlements and other servitudes to Greenfield development areas	Number of households relocated from stressed informal settlements and other servitudes to Greenfield development areas	3000
	To rectify the remaining 38 800 state subsidised houses identified as wet and defective in 2008, from the total number of 45 000 by 2032	Rectification of 8200 defective state subsidised houses by 2016	Number of state subsidised defective houses rectified	2000

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

The NMBMM is a water services authority responsible for the provision of water services within its area of jurisdiction. 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 an effective and sustainable water and sanitation service need to be identified, and strategies need to be formulated to improve service provision.

The Municipality's WSDP is currently under review to cover the next five years (2012/2013 to 2017/2018 financial years). The Water Master Plan (WMP) of the Municipality 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 Development Plan include the following:

- (a) Provision of a sustainable water supply.
- (b) Implementation of the Water Master Plan.
- (c) Transformation of the Municipality into a world-class water service provider.
- (d) Ensuring financial accountability and sustainability.
- (e) Implementation of the comprehensive Customer Care and Management Strategy.
- (f) Ensuring water quality, sustainability and affordability at all times.

5.1.2.1.2 Critical challenges

- (a) Emergence of informal settlements in areas that are not demarcated for human settlements development.
- (b) Reduction in water losses.
- (c) High maintenance backlog.
- (d) Limited financial resources to maintain and develop new infrastructure.
- (e) Lack of long-term sustainable water supply.
- (f) Lack of water during low rainfall periods (drought)-

5.1.2.1.3 Strategies to address the aforementioned challenges

- (a) Installation of communal standpipes in informal settlements within the urban edge.
- (b) Implementation of a Water Demand Management Action Plan to reduce water losses.
- (c) Provision of bulk infrastructure to support the Housing Programme and developmental needs.

- (d) Implementation of an infrastructure maintenance programme.
- (e) Mobilisation of additional financial resources to support infrastructure development and maintenance.
- (f) Implementation of the following projects to ensure the long-term water supply sustainability of NMB:
 - Nooitgedagt Low Level Scheme
 - Groundwater exploration
 - Water conservation and water demand management.

FIVE-YEAR PERFORMANCE PLAN

PROVISION OF WATER				
Key Performance Element: Provision of water				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services by 2014 in line with Outcome 9	Provision of 15 000 state subsidised housing units to qualifying beneficiaries by 2016	% households within the urban edge provided with access to a basic potable water supply within a 200 m radius	100%
			Number of new state subsidised houses provided with water connections	3000 (in line with Housing Programme)
			% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)	100%

PROVISION OF WATER				
Key Performance Element: Provision of water				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring access to basic services for all resident communities in Nelson Mandela Bay		The formalisation of 34 informal settlements (<i>in situ</i>) and the development of 11 Greenfields by 2016 through the provision of bulk water infrastructure services	Number of new settlements provided with bulk water infrastructure as part of the informal settlements upgrading programme	1 new Greenfield area (Rosedale Extension)
				4 <i>in situ</i> development areas

PROVISION OF WATER				
Key Performance Element: Provision of water				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To reduce water losses in the Metro by 3% per annum	<p>The implementation of the Water Resource Management Strategy (2009/10 – 2018/19) focusing on the following deliverables:</p> <ul style="list-style-type: none"> • Replacement of old water meters • Inspection and repairs of metered installations • Establishment of metering districts/zones • Establishment of pressure management areas 	% reduction in water losses in line with the International Water Association (IWA) Audit Standards (variance between the total system input and authorised consumption)	3%

5.1.2.2 PROVISION OF SANITATION SERVICES

Access to sanitation services is a vital prerequisite for restoring the dignity of local communities. In addition to the provision of water, the provision of sanitation services is a key focus area of the Municipality. To this end, the Municipality has a Sanitation Master Plan in place, based on its Water Services Development Plan, which serves as a guide to meet its long-term needs, in line with the development of sustainable human settlements and economic development requirements.

5.1.2.2.1 Key strategic goals

- (a) Provision of basic sanitation to all communities in Nelson Mandela Bay by 2014.
- (b) Transformation of the Municipality into a world-class sanitation service provider.
- (c) Ensuring financial accountability and sustainability.
- (d) Implementation of the comprehensive Customer Care and Management Strategy.
- (e) Ensuring treated effluent quality compliance to the relevant standards.

5.1.2.2.2 Critical challenges

- (a) Approximately 23 000 households in the Metro still use the bucket system as means of sanitation. However, other buckets are operated privately, and the extent of such usage is currently being established.
- (b) Emergence of informal settlements in areas that are not demarcated for human settlements development.
- (c) High maintenance backlog.
- (d) Limited financial resources to maintain and develop new infrastructure.

5.1.2.2.3 Strategies to address the afore-mentioned challenges

- (a) The establishment of integrated and sustainable human settlements with a full basket of basic services.

- (b) Provision of bulk infrastructure to support the Housing Programme and developmental needs.
- (c) Implementation of an infrastructure maintenance programme.
- (d) Mobilisation of additional financial resources to support infrastructure development and maintenance.
- (e) Development of a coordinated approach by the Safety and Security Directorate (or law enforcement); the Infrastructure and Engineering Directorate, as well as the Human Settlements Directorate to eradicate the emergence of informal settlements, which is critical to the phasing out of the bucket system in the Nelson Mandela Bay.

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 Element :Provision of sanitation				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services by 2014 in line with Outcome 9	Provision of 15 000 state subsidised housing units to qualifying beneficiaries by 2016	% households with access to basic sanitation	100%
			Number of new state subsidised houses provided with sewer connections	3000
		The formalisation of 34 informal settlements (<i>in situ</i>) and the development of 11 Greenfields by 2016 through the provision of bulk sanitation infrastructure services	Number of new settlements provided with bulk sanitation infrastructure as part of the Informal Settlements Upgrading Programme	1 new Greenfield area (Rosedale Extension)
				4 <i>in situ</i> development areas

5.1.2.3 TRANSPORT SERVICES

The Nelson Mandela Bay Metropolitan Municipality (NMBMM) 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 NMBMM is required to provide safe, affordable, sustainable and accessible multi-modal transport services and infrastructure that promote integrated land use development and ensure optimal mobility for the residents and users of the transport system in the metropolitan area.

The NMBMM's revised Comprehensive Integrated Transport Plan (CITP), which is applicable from 2011 to 2015 and is updated annually, recommends new capital projects for its Capital Budget in addition to those already existing. It is envisaged that the implementation of these projects will lead to meeting the objectives of the CITP, which are:

- Mobility i.e. the integrated planning of land use and transport systems should be undertaken in order to minimise the need for travel.
- Convenience, i.e. a frequent, safe and reliable public transport system should be provided, with conveniently located termini and stops.
- Reasonable cost, i.e. the total cost of provision, operation and maintenance of the metropolitan transport system should be minimised.
- Minimum side effects, i.e. transport safety should be improved and the accident rate reduced and residents should feel safe while using the Municipality's transport facilities.

5.1.2.3.1 Strategies

The key strategies to meet the above objectives include the following:

- Provision of an efficient, convenient and reliable public transport system. 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 Bus Rapid Transit (BRT) principles with modern buses.
- Provision of adequate roads to give access to all developed areas. Due cognizance should be given to the impact on the natural and built environment when considering road proposals.
- Maintenance of existing roads to ensure that there is an acceptable level of service.
- Provision of facilities for non-motorised transport users.
- Improvement of stormwater infrastructure across the Municipality.

Projects that have been identified for implementation within the timeframe of the CIP i.e. between the 2011/12 and 2015/16 financial years, are summarised in the table below. The table excludes backlog costs that were not budgeted for due to affordability levels and therefore does not indicate the actual funding requirements to eliminate infrastructure and maintenance backlogs over the five-year period.

NO.	PROJECT DESCRIPTION	TOTAL PROJECT COST – 5 years (Rand)
1	Metropolitan Transport Planning	41,862,100
2	Roads required for additional capacity (short term projects)	354,800,000
3	Roads required for access and connectivity (short term projects)	423,500,000
4	Roads requiring rehabilitation (short term projects)	210,303,550
5	Road maintenance projects	72,600,000
6	Bridge maintenance projects	45,000,000
7	Public transport Projects	3,579,630,000
8	Non-motorised transport projects	145,127,500
9	Freight transport projects	2,100,000
10	Traffic and signage improvements (short term projects)	73,678,625
GRAND TOTAL		4,948,601,775

The implementation of the abovementioned projects will be dependent upon the availability of funds and relevant subsidies from the Provincial Departments of Transport and Roads and Public Works.

The Municipality has a Roads Management System (RMS) in place, which is the master plan for all existing road infrastructure within Nelson Mandela Bay. The road centreline data, which is the backbone of the system, is currently loaded on the Corporate GIS and all the data components are linked through the Roads Management System Support Programme. Infrastructure is inspected every two (2) years and the management reports are updated. A capital budget is therefore allocated every two (2) years.

The Comprehensive Integrated Transport Plan (CITP) serves as the master plan for long-term road network planning and is updated annually and reviewed every five (5) years. The cost of the annual update is funded from the Operating Budget. The Municipality has conducted floodline studies for various catchment areas in the Metro and has stormwater master plans in place for these catchment areas.

5.1.2.3.2 Challenges

- (a) The inadequate funding for roads and stormwater maintenance has led to an increase in backlog (approximately R4 billion for maintenance and R1,5 billion, for tarring of roads). This 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).

Efforts are being made to solicit alternative sources of funding to address the challenges as outlined above.

FIVE-YEAR PERFORMANCE PLAN

PROVISION OF ROADS, STORMWATER AND TRANSPORTATION				
Key Performance Element: Roads and Transportation				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Developing and sustaining spatial, natural and built environment	To provide reliable, efficient and sustainable transport system in Nelson Mandela Bay	Implementation of the following road infrastructure development programmes:		
		(a) Tarring 110 km of road	Km of gravel roads tarred	22 km
			Number of gravel culs-de-sac tarred	50
		(b) Provision of sidewalks	Km of new sidewalks constructed	15 km

PROVISION OF ROADS, STORMWATER AND TRANSPORTATION				
Key Performance Element: Stormwater				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Developing and sustaining spatial, natural and built environment	To improve stormwater infrastructure and management across Nelson Mandela Bay	Stormwater drainage programme	Km of stormwater drainage installed	4 km

5.1.2.4 PROVISION OF ELECTRICITY

South Africa is experiencing a marked reduction in the National Generation reserve margin. As such, the country has no option but to save energy through energy reduction campaigns (Demand Side Management, and Renewable Energy and Energy Efficiency). Carbon emission reduction and climate change mitigation have consequently become local priorities.

To this end, the NMBMM 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. In the 2012/2013 financial year, the NMBMM has committed resources to purchase 2 400 000 kwh of renewable energy. In addition, the NMBMM, together with private enterprise, is facilitating the establishment of renewable energy sources within the Metro, such as the conversion of landfill/methane gas to electricity, wind energy generation, solar water heating and photovoltaic initiatives. Proper energy efficient measures and the successful institutionalisation of climate change mitigation in all spheres of business form part of this commitment.

The Municipality is committed to maintaining a safe, reliable and affordable electricity supply, which is critical in ensuring business growth, job creation and sustainable development.

Good governance is a prerequisite for energy regimes that are economically and environmentally sound and socially responsible. With that in mind, the NMBMM's Integrated Development Plan includes its commitment to comply with all legislation and standards governing the supply of electricity.

FIVE-YEAR PERFORMANCE PLAN

PROVISION OF ELECTRICITY SERVICES				
Key Performance Element: Provision of adequate and reliable supply of electricity and energy				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services by 2014 in line with Outcome 9	Connection of 27 800 erven to electricity	Number of new erven connected to electricity	4 000 state subsidised and informal houses
				300 non-electrified households
		Installation of electricity reticulation to all surveyed sites (National Outcome 9 target – 92%)	% of all households on officially surveyed sites provided with access to electricity	97%
		% electricity losses (variance between electricity billed and electricity purchased) in line with NERSA standards	10%	

PROVISION OF ELECTRICITY SERVICES				
Key Performance Element: Provision of adequate and reliable supply of electricity and energy				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services by 2014 in line with Outcome 9	Acquisition of 28 megawatt of electricity by 2016 through the implementation of the following projects, in partnership with the private sector: <ul style="list-style-type: none"> • Biomass plans (10 megawatt) • Conversion of waste to energy (Arlington and Koedoeskloof) – 10 megawatt • Conversion of Biogas to energy (Fishwater Flats) – 8 Megawatt 	Purchasing of electricity from a 1.8 megawatt wind turbine (renewable sources)	2 400 000 kwh

PROVISION OF ELECTRICITY SERVICES				
Key Performance Element: Provision of adequate and reliable supply of electricity and energy				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services by 2014 in line with Outcome 9	Installation of 200 street lights and 1400 area lights by 2016	Number of new streetlights installed	40
			Number of new area lights installed	280

5.1.2.5 PUBLIC HEALTH

The Municipality is mandated to provide environmental health 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-existence of a single health authority, with three gazetted sub-district areas.
- (b) Environmental challenges and climate change.
- (c) Illegal dumping.

Integrated Environmental Management Plan (IEP)

The Municipality has an Integrated Environmental Management Plan (IEP) in place. The Plan outlines the vision, priorities and commitments of the Nelson Mandela Bay Metropolitan Municipality (NMBMM), with regard to the management of the environment of the area within its jurisdiction. It is integrated in that it applies to all, and all that the NMBMM does, across all sectors, from planning to implementation. It also indicates strategic interventions to re-orientate the NMBMM's development path in a more sustainable direction.

The Constitution compels the Municipality to take reasonable steps to prevent pollution and ecological degradation, promote conservation and secure the ecologically sustainable development and use of natural resources. The Municipal Systems Act (Act 32 of 2002) and the National Environmental Management Act (NEMA) (Act 107 of 1998) also place environmental responsibilities on the Municipality.

Other environmental legislative frameworks that hugely impact on the rolling out of services in the Municipality are:

- (a) **The National Environmental Management: Protected Areas Amendment Act, 2009** (Act No. 15 of 2009), which provides for the assignment and protection of national parks and nature reserves within municipal jurisdictions, including ecologically viable areas.
- (b) **The National Environmental Management: Biodiversity Act, 2004** (Act No. 10 of 2004), which significantly reforms South African legislation on biodiversity. It sets out the mechanisms for managing and conserving South Africa's biodiversity and its components; protecting species and ecosystems.
- (c) **The National Environmental Management: Air Quality Act, 2004** (Act No. 39 of 2004), which reforms the law regulating air quality in order to protect the environment by providing reasonable measures for the prevention of pollution and ecological degradation and for securing ecologically sustainable development.
- (d) **The National Environmental Management: Integrated Coastal Management Act, 2008** (Act No. 24 of 2008), which establishes a system of integrated coastal and estuarine management in the Republic; ensures that development and the use of natural resources within the coastal zone is socially and economically justifiable and ecologically sustainable; determines the responsibilities of organs of state in relation to coastal areas.
- (e) **The National Environmental Management: Waste Act, 2008** (Act No. 59 of 2008), which reforms the law regulating waste management in order to protect health and the environment by providing reasonable measures for the prevention of pollution, provides for national norms and standards for regulating the management of waste by all spheres of government.
- (f) **Water Services Act, 1997** (Act No. 108 of 1997) Section 156, read in conjunction with Part B of Schedule 4 of the Constitution of the Republic of South Africa (Act No. 108 of 1996), vests in municipalities the executive authority and responsibility to support and strengthen their capacity to manage their own affairs, to exercise their powers and perform their functions.

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 increasing

effects of climate change, react on waste management issues and challenges, air pollution, greening, renewable energy, alternative energy, coastal and water services aspects of the NMBMM. These strategies include the development, implementation and review of the following:

- The State of Environment Report (SoER)
- Nelson Mandela Metropolitan Open Space System (NMMOSS). Key to the successful implementation of the NMMOSS is the Bioregional Plan, Environmental Management Framework and the Stewardship Program.
- The second generation of the Integrated Waste Management Plan (IWMP), which is being formulated. The public perception survey for the plan has just been completed.
- The Coastal Management Plan (CMP).
- The Water Master Plan (WMP).
- The Greening Policy.
- The Integrated Air Quality Management Plan (IAQMP).

Climate Change Response and Adaptation Plan

Climate change is considered as potentially the most serious threat to humanity and sustainable development, with adverse impacts expected on food and water security, economic activity, human health, physical infrastructure and natural resources. These impacts will seriously undermine efforts to achieve sustainable development and municipal IDP goals, particularly in coastal cities such as Nelson Mandela Bay, which are both the most vulnerable and the least equipped to deal with climate change. Therefore, the objective is to develop and implement a climate change response and adaptation plan for the NMBMM, backed up by critical studies, such as greenhouse gas emission inventory and vulnerability assessment, as well as early warning indicators.

South Africa hosted a Climate Change Conference (COP 17) in December 2011 to find a lasting solution to climate change challenges. Emanating from this conference, the Nelson Mandela Bay Metropolitan Municipality has set the following mitigating measures to deal with climate change:

- (a) Assess the current situation in Nelson Mandela Bay in terms of vulnerability to climate change and the effects thereof and identify the efforts required to mitigate

and adapt to the effects of climate change, greenhouse gas emissions and energy usage;

- (b) Making available human and financial resources to effectively coordinate and manage initiatives towards addressing climate change within Nelson Mandela Bay;
- (c) Develop a climate change response, adaptation and energy strategy for Nelson Mandela Bay.

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 is informed by the National Strategic Plan in the mainstreaming of HIV/AIDS. The following priorities are key in this regard:

- 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.

As part of its HIV and AIDS mainstreaming programme, the Municipality is focusing on the following initiatives:

- Improved food security and nutrition
- Protection of orphans and vulnerable children
- Improved access to life-sustaining resources
- Mainstreaming of HIV and AIDS by internal and external stakeholders
- Gender transformation
- Implementation of HIV and AIDS workplace programmes.

A partnership between the Municipality and the public and private sectors is therefore crucial in dealing with HIV and AIDS mainstreaming. 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, safety and wellness. 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 National Environmental Waste Management Act 59 of 2008;
- (b) Providing a sufficient number of waste disposal facilities of sufficient capacity;
- (c) Drafting and implementing a second generation integrated waste management plan for the NMBMM, focusing on waste avoidance, reduction and recycling in response to climate change.

Levels and standards in waste management services:

Domestic waste collection:

- Weekly kerbside black bag collection service in medium to high income areas (formal areas).
- Weekly black bag communal collection service in informal areas.
- Ten bags issued to households every two months.

Trade waste collection:

- Contractual service to business.
- Cubic meter bins.
- Frequency dependent on client.

Cleansing services:

- Removal of illegal dumping on municipal owned land.
- Removal of dead carcasses (dogs, cats) within this residential area.
- Manual and mechanical road/street sweeping.
- Beach cleaning services.
- Cleaning of ablution facilities.

Transfer stations:

- Formal and informal transfer stations.
- 16 formal transfer/garden waste sites and 53 informal sites.
- Used for excess and bulky waste.
- Proper signage: types of waste acceptable.
- To be converted into drop-off/recycling centres, e.g. Blue Horizon Bay Centre.
- Low-income areas: One centre for every 3 000 households in a proximity of 500 m.

Waste disposal:

- Two general waste disposal sites (General Large B).
- 647 155 tons of waste disposed.
- Koedoeskloof = 224 325 tons.
- Arlington = 422 930 tons.

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 adversely the health of present and future generations.

With regard to environmental health, the Municipality is focusing on the following core functions:

- Compliance monitoring water quality and availability - including water sampling and testing and mapping of water sources in relation to pollution and contamination – and protection of water sources.
- Implementing environmental health promotion and hygiene awareness and education campaigns.
- Monitoring food safety and hygiene.
- Monitoring waste management, waste disposal and general hygiene, and advocating for sanitary practices.
- Conducting surveillance at designated premises.
- Monitoring the control of communicable diseases and those related to environmental health.
- Ensuring control and monitoring of vectors and stray animals.
- Monitoring of environmental pollution, including air pollution and noise.
- Monitoring and ensuring the control of 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 Nelson Mandela Bay Metropolitan Municipality seeks 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 within the Municipality is focused on the following:

- Strategic planning and development activities that facilitate the implementation of environmental programmes, whilst upholding the sustainable development principles in the delivery of key service delivery objectives.
- Protecting, enhancing and maintaining the social, economical, cultural and environmental integrity of the NMBMM's coastline.
- Assisting in completing of the annual environmental audit of the NMBMM.

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.

Roles and responsibilities include:

- 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 programmes 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, organisations and institutions in City venues only (non-profit-making organisations only).
- 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 Element: Waste Management**

Strategic Objective	Supporting Objective	Five Year Programmes/Projects	Key Performance Indicator	2012/13 Target
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To improve access to basic services by 2014, in line with Outcome 9	Implementation of the NMBMM's Integrated Waste Management Plan (2012/2013 to 2016/2017), focusing on waste reduction, recycling and elimination of illegal dumping	% households within the urban edge receiving a domestic waste collection service	100%
			Number of households within the urban edge receiving a domestic waste collection service (from bi-weekly to weekly)	30 000
			Number of new refuse co-operatives established	11

** Footnote: A co-operative is an autonomous association of persons united voluntarily to meet their common economic, social and cultural needs and aspirations through a jointly owned and democratically controlled enterprise.*

Key Performance Element: Parks and Cemeteries				
Strategic Objective	Supporting Objective	Five Year Programmes/Projects	Key Performance Indicator	2012/13 Target
Fostering a safe, secure and healthy environment for both employees and communities	To create and maintain landscaped areas and cemeteries	Provision of POS and landscaped areas	Number of new play parks developed	6
	in a sustainable, aesthetic eco-friendly safe environment	Greening and beautification initiatives	Number of trees planted	790
		Cemetery management and development	Number of operational cemeteries landscaped	6

5.1.2.6 Safety and Security

The safety and security of all residents, the business community, tourists and municipal property is a key focus area of this Municipality. In this regard, the Municipality focuses on the following:

- Road traffic management
- Fire and emergency services
- Disaster management services
- Internal security services

In performing these services, the Municipality is regulated by applicable legislation and by-laws.

Disaster Management Services

The Municipality adopted a Disaster Management Framework in 2005, which was subsequently revised in 2007. The Disaster Management Plan was also adopted in 2005, and revised in 2010. The Municipality has a main disaster management centre and eight (8) satellite offices under the management of the Director: Disaster Management. For the contact details of these centres, refer to page 379 to 380.

The Disaster Management Centres are equipped with the following resources:

- Vulnerability and mapping system
- Early warning system
- Access to the Metro's CCTV network
- Linked to SA Weather Services(SAWS) (Office equipped for SAWS)
- Database of all other response agencies

The Municipality provides support to neighboring municipalities in times of disaster.

Disaster Management Plan

The Municipality is required by the Municipal Systems Act and the Disaster Management Act to develop a Disaster Management Plan as part of its IDP.

Disaster management is aimed at:

- Preventing or reducing the risk of disasters;
- Mitigating the severity or consequences of disasters;
- Emergency preparedness;
- A rapid and effective response to disasters; and
- Post-disaster recovery and rehabilitation.

To mobilise all stakeholders in the management of a disaster, a Disaster Management Advisory Forum and Local Disaster Management Committees were established.

The key disaster management focus areas are as follows:

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

Road traffic management

The focus areas of road traffic management are the following:

- Promotion of road safety, through integrated and coordinated law enforcement initiatives.
- Provision of an effective licensing function.

Fire and Emergency Services

The Municipality is aimed at saving lives and property in Nelson Mandela Bay. The Municipality has nine fire stations, which are all under the management of the Chief Fire Officer. For contact details of the fire stations, refer to page 379.

Fire service tariffs are generally based on national and international trends and practices. The average cost of a particular type/category of vehicle, the fuel consumption, the cost-to-company of staff members, the maintenance costs of assets and the average man-hours spent on a particular function all contribute to the development of tariffs.

The adoption and review of tariffs is approved by Council via the Safety and Security Standing Committee, the Budget and Treasury Standing Committee and the Mayoral Committee as part of the annual budget processes. This process is subject to public participation and the tariff adjustments are assessed by National Treasury (to ensure that the increases are fair and relevant). Once Council has approved same, the new tariffs are implemented with effect from the new financial year.

Fire Safety

The functions of the Municipality's fire services include the following:

- The approval of building plans for fire protection and fire requirements.
- The development, co-ordination and implementation of Fire Safety By-Laws and providing detailed knowledge thereof to the public in general.
- The approval and renewal of licenses to store petroleum and liquid petroleum gas.
- Approval of major hazardous installations.
- Conducting fire safety lectures/evacuation drills.
- Fire investigations, to establish the causes of fires.
- Various inspections of commercial and industrial premises, as well as places of public entertainment, to determine compliance with fire safety requirements.
- Issuing of Controlled Burning Permits in liaison with Environmental Health Services.
- Community fire safety awareness programmes at schools, clinics, old age homes and other institutions, with special attention paid to previously disadvantaged communities.

Security Services

The function of the security services in the Metro is aimed at ensuring the safety of Councillors, municipal officials and communities, and the safekeeping of installations, buildings, equipment and other municipal assets.

Security services provided, included the following:

- A guard force to provide access control and patrols at strategic municipal localities.
- Prevention and investigation of council losses/thefts/damage or misuse of assets.
- Monitoring of localities and rapid response to any alarm conditions.

- Armed escorts and other relevant functions.
- Security surveys and recommendations to directorates to prevent loss and potential loss.

The Municipality is guided by its Security Master Plan in implementing its security services.

Municipal Police Services

The authority to establish a Metro Police Service within the Nelson Mandela Bay Municipality was gazetted in February 2012 and an Implementation Team has been established. The process of the implementation of the Municipal Police within Nelson Mandela Bay will be done in a phased-in approach, taking into account the available resources and legislation.

FIVE-YEAR PERFORMANCE PLAN**SAFETY AND SECURITY****Key Performance Element: Traffic and Licensing**

Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Targets
Fostering a safe, secure and healthy environment for both employees and communities	To ensure a safe and reliable road traffic system in the Nelson Mandela Bay	Implementation of Traffic Control, Enforcement and Management Programme, which includes: (a) Maintaining the current standards in relation to the issue of traffic fines, reduction in road accidents and revenue collection b) Reduction of waiting periods in respect of both Learner's Licenses and Driver's Licenses from 16 weeks to 2 - 3 weeks	Average traffic fines issued by a Traffic Officer per day	10
			% reduction in road accidents	1%
			% revenue collected from traffic fines	60%
			Turnaround time from booking Learner's License tests to the actual tests	4 weeks
			Turnaround time from booking Driver's License tests to actual tests	16 weeks

SAFETY AND SECURITY				
Key Performance Element: Protection of Municipal staff and assets				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Targets
Fostering a safe, secure and healthy environment for both employees and communities	To ensure the safekeeping of municipal assets, Councillors, municipal officials and communities	Implementation of the Security Master Plan, including the installation of CCTV cameras focusing on crime hotspots	Number of additional CCTV cameras installed	10 (Missionvale, Swartkops, Malabar, Njoli, Soweto-on-Sea, Motherwell, Wells Estate, Ikamvelihle, Helenvale and mobile/roving camera)

SAFETY AND SECURITY				
Key Performance Element: Disaster Management				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Targets
Fostering a safe, secure and healthy environment for both employees and communities	To proactively and effectively prevent, mitigate and respond to disasters	Implementation of the Disaster Management Plan	Number of additional technical natural disaster early warning systems installed	2 by December 2012
Key Performance Element: Fire Safety				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Targets
Fostering a safe, secure and healthy environment for both employees and communities	To ensure an efficient and effective fire safety environment and service	Implementation of the fire safety programme	% reduction in fire incidents	1%

SAFETY AND SECURITY				
Key Performance Element: Emergency Services				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Targets
Fostering a safe, secure and healthy environment for both employees and communities	To have an 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

5.1.2.7 Infrastructure Asset Management

This Municipality prides itself on its effective asset management systems. The importance of an effective asset management system can never be overemphasised, 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 are the reason why this Municipality is currently confronted by huge maintenance backlogs.

The NMBMM has developed an integrated and auditable asset register, which that complies fully 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, is to keep up the pace of the maintenance of its 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:

- Four consecutive unqualified Audit Reports (2007/08 to 2010/11).
- The NMBMM 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 that every asset is maintained, the following is done:

- Annual asset verification is performed by all directorates for all asset categories
- Annual condition assessment is done, resulting in the following maintenance plans:
 - 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 the 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 R million	Estimated Replacement Value R million
Infrastructure assets	8 708	156 916
Land and buildings	2 301	7 526
Community assets	3 043	35 500
Heritage assets	126	18 662
Other assets	939	1 500
Intangible assets	531	800
Investment property	82	47
TOTAL	15 730	220 951

The international norm for operational maintenance of assets is a minimum of 2% of the replacement value, which would amount to R4,5 billion per annum for the Municipality. On average, the current affordability level for the NMBMM is approximately R400 million per annum.

The following table demonstrates the levels of spending on operational repairs and maintenance, capital rehabilitation and replacement of assets for the period 2007/08 – 2010/11 and budget for 2011/12 financial year.

Action	2007/08 Actual Spent R million	2008/09 Actual Spent R million	2009/10 Actual Spent R million	2010/11 Actual Spent R million	2011/12 Budget R million
Operating repairs and maintenance	330	382	408	415	426
Capital rehabilitation	36	49	57	475	288
Replacement of assets	62	77	73	1 043	1 072
TOTAL	428	508	538	1 933	1 786

The above table demonstrates how the rehabilitation 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 potentially result in significant rates increases.

5.2 LOCAL ECONOMIC DEVELOPMENT

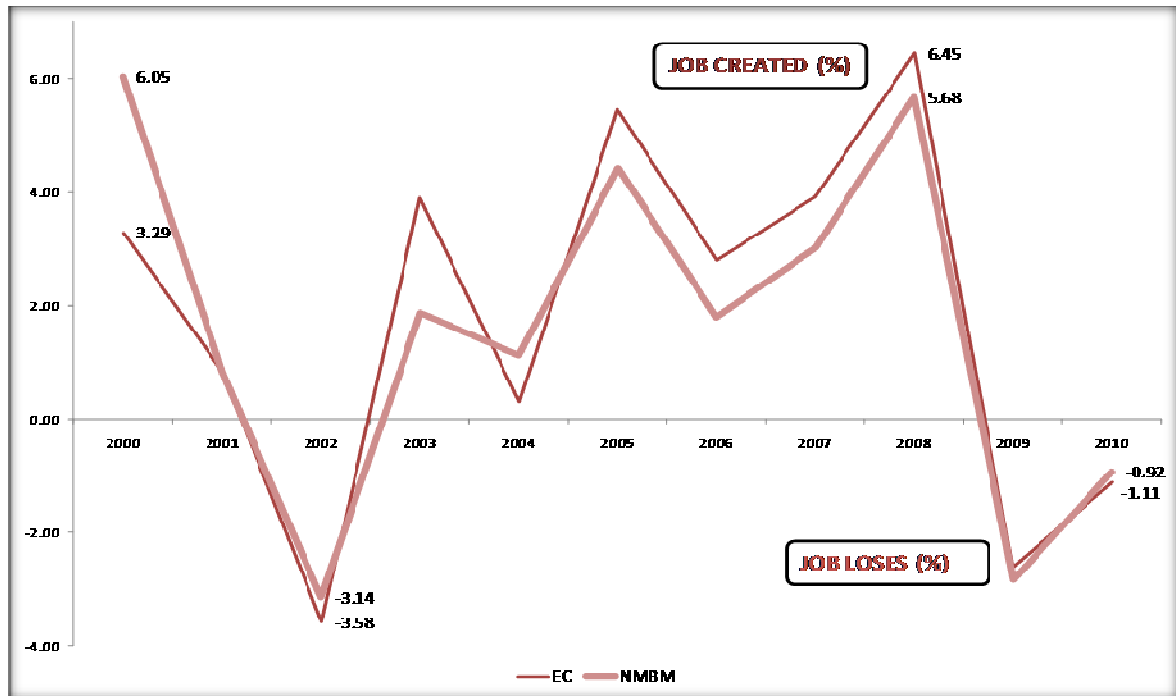
Local economic development is a dynamic and sustainable process, which creates wealth and raises living standards. This has a number of implications, including increased entrepreneurial and business activity, as well as the improved material status of citizens through access to resources and basic services. 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 Economic Development Strategy adopted by Council in March 2011 identifies the following key economic enablers for Nelson Mandela Bay:

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

It argues for strong industrialisation, building from the existing manufacturing capacity and diversifying the local economy. The Figure below illustrates percentage change in employment in the Municipality (from 2000 to 2010).

PERCENTAGE CHANGE IN EMPLOYMENT, 2000-2010



Source: Global Insight

The global economic recession experienced since 2008 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 economic development strategy.

The European Union (EU) economic crisis manifesting itself in, amongst others Greece and Italy, is likely to delay economic recovery because of the high trading between South Africa and Europe. The Eurozone crisis has affected trade, capital flows, remittances, tourism and other sectors. The automotive sector has already been hard hit by recession.

The regional economy is dominated by the manufacturing sector. The Municipality therefore needs to strengthen and build on its existing manufacturing base by increasing the local content of production through attracting both foreign

and domestic investments and improving logistics and skills supply. Thanks to the City's unique advantage of possessing two ports, namely the PE Harbour and Ngqura, an opportunity exists for the City to establish a strong and vibrant maritime sector. A maritime cluster process will be initiated in partnership with industry and the tertiary education sector to explore new opportunities, including ship building and repairs.

The primary goal of government in the next five years is to ensure that the jobless growth trend is reversed and that more emphasis is placed on job creation and youth development. The New Growth Path has outlined the priority areas of intervention to ensure a job creation environment.

The Industrial Policy Action Plan II (IPAP II) has identified Industrial sectors that have a high labour absorption capacity targeted for support and growth, e.g. tourism, business process outsource (BPO), etc.

The Industrial Strategy will be finalised in 2012 and Sectoral Support interventions will form part of a five year plan. A pro-active destination marketing plan, focusing on BRICSA and key trading partners of South Africa, that is aligned to the NMBMM's growth sectors – manufacturing, tourism, renewable energy, etc. - will be rolled out over five years. The trade and investment mission will be linked to DTI's programme targeting R1 billion investments by 2016.

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. The implementation of the Human Resources Development Strategy will continue and the partnership with the Coega Development Corporation (CDC) regarding the Labour Management System will be renewed. Partnership with SETAs will be explored to leverage training funds.

In line with the LED Strategy's goal of "*Nelson Mandela Bay as a place to visit, live and invest*" and "*Nelson Mandela Bay as a destination of choice to both investors and tourists*", the Nelson Mandela Bay Metropolitan Municipality seeks to maximise benefits from tourism and property development Nelson Mandela Bay. The NMBMM Tourism Master Plan has been reviewed to ensure that the Municipality builds 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 Tourism Master Plan has identified the following key areas for intervention:

- Harnessing and maximising benefits from culture and heritage tourism.
- Making Nelson Mandela Bay a tourism friendly destination by introducing more tourism signage.
- Improving services through quality assurance.
- Empowering communities through skills development initiatives.
- Increasing tourism business and the participation of previously disadvantaged individuals (PDIs) through tourism enterprise development.
- Diversifying tourism offerings through product development, especially in township tourism.

Key Economic Statistics of Nelson Mandela Bay's Economic Contribution:

- Nelson Mandela Bay contributes 2.7% to the National Economy (Stats SA, 2001).
- This performance is justified when looking at its 1.1 million population in relation to the national population amounting to 50,59 million (Stats SA, 2001).

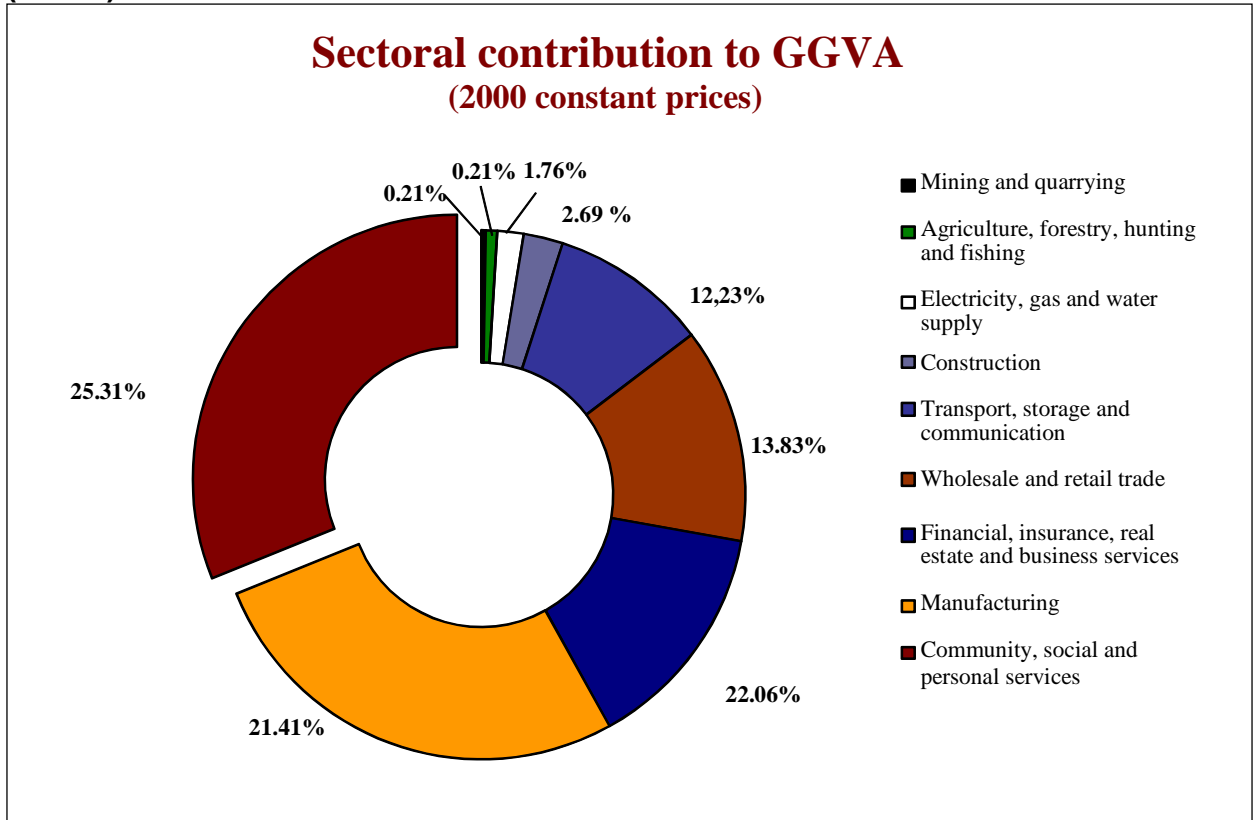
- Sector Analysis:
 - Nelson Mandela Bay GDP (R/Million/%)
 - 61 671 887
 - 4.1% of national economy
 - Average growth rate in NMB in 2005
 - 4.5%
- GDP-R per capita in 2005:
 - R53 955 (Stats SA, 2001).

Sector Contributions to Nelson Mandela Bay's Gross Geographic Value Added (GGVA)

• Community Services	25.31%
• Finances	22.06%
• Manufacturing	21.41%
• Trade	13.83%
• Transport	12.23%
• Construction	2.69%
• Electricity	1.76%
• Agriculture	0.21%
• Mining	0.21%

The figure below illustrates sectoral contribution to Gross Geographic Value Added (GGVA).

SECTORAL CONTRIBUTION TO GROSS GEOGRAPHIC VALUE ADDED (GGVA)



Source: Global Insight

- Nelson Mandela Bay contributes 34.7% to the Eastern Cape's GDP.
- Gross Domestic Fixed Investments (Nelson Mandela Bay to Eastern Cape Province):
 - 4.4% in total contribution to the provincial economy
 - 4.6% building & construction
 - 4.6% mechanical & equipment
 - 3.8% transfer costs

- Fixed Capital Stock (Nelson Mandela Bay to Eastern Cape Province):
 - 4.4% building construction
 - 4.5% manufacturing & equipment
 - 4.8% transport & equipment
 - 3.8% transfer cost

- Sector Contributions to Eastern Cape GDP (2010):
 - Manufacturing 59.78%
 - Transport 59.23%
 - Finance 43.31%
 - Trade 38.80%
 - Community services 31% (Source: Global Insight)

Re-imagining Nelson Mandela Bay's Economy

On 14 and 15 May 2010, the Nelson Mandela Bay Metropolitan 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.

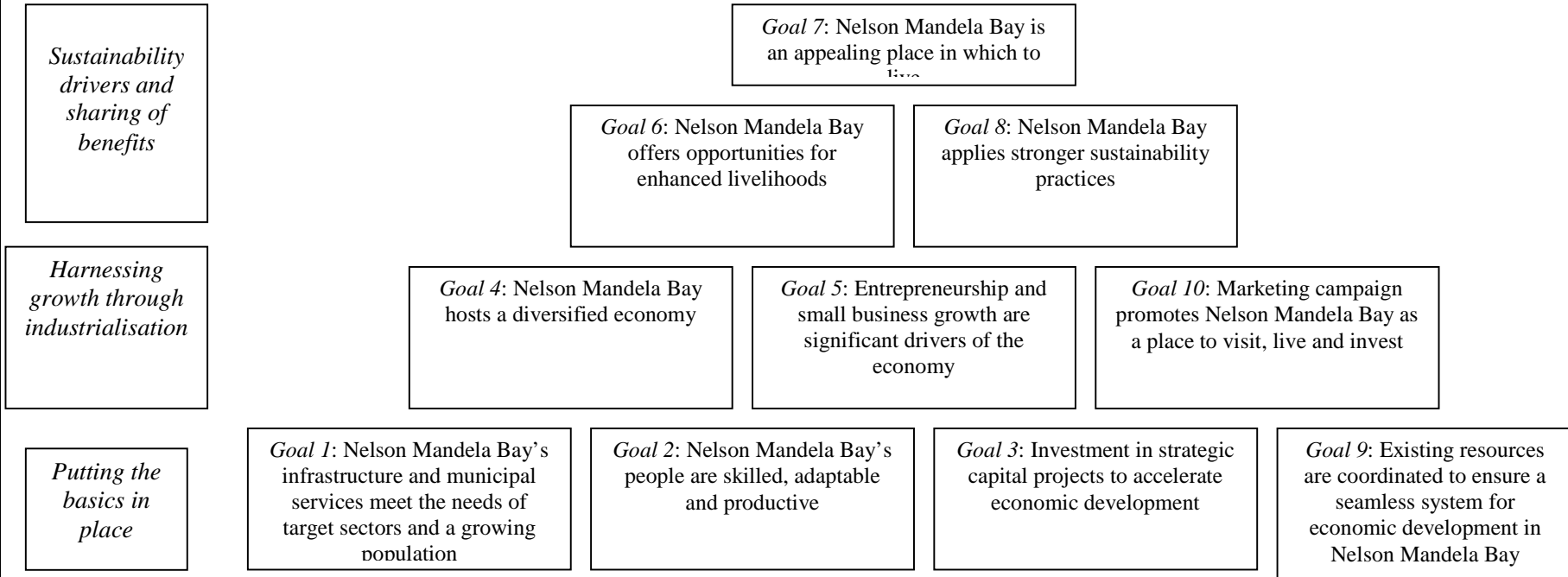
A key outcome of the Summit is a Socio-Economic Intervention Plan, which all stakeholders and participants committed to jointly implement. This Plan is reflected in the table below:

A 're-imagined City': a three-part Nelson Mandela Bay 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		

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

The strategic framework as per the Local Economic Development (LED) Strategy identifies Nelson Mandela Bay's economic development vision and its objectives, is reflected in the figure below. The economic development vision of the Municipality is: *"Nelson Mandela Bay is an innovation hub for sustainable production and consumption"*.

SCHEMATIC DEPICTION OF GOALS UNDERPINNING THE CITY'S ECONOMIC VISION:



The LED Strategic Plan identifies the following key interventions:

Goal	Strategic Programmes/Activities
<p>1 Nelson Mandela Bay's infrastructure and municipal services meet the needs of target sectors and a growing population</p>	<ul style="list-style-type: none"> • Maintain and improve the area's existing civil infrastructure (i.e. electricity, roads, water, waste management and other utilities) in line with resident and business priorities – ongoing • Ensure that electricity supply and expansion plans meet current demand and keep pace with future demand by households and industry, including Coega – ongoing • Establish Broadband telecommunications infrastructure to increase connectivity for residents and businesses by 2015 • Promote the establishment of freight and passenger rail services between the Metropole, the hinterland and cities of Buffalo City and Cape Town • Maximise the use of the Expanded Public Works Programme to increase employment and skills development opportunities, whilst meeting infrastructural needs – ongoing
<p>2 Nelson Mandela's people are skilled, adaptable and productive</p>	<ul style="list-style-type: none"> • Update the Human Capital Development Strategy and associated skills audit on a two-year basis to determine level of skills in the community and assess the skills required by the businesses by 2013 • Provision of Skills Development and Education programmes focusing on preparing the workforce for NMBMM's target economic sectors (2012 onwards). Implementation of the HRD Strategy, with a key focus on: <ul style="list-style-type: none"> - Identification of existing skills base in the region, as well as potential skills, which will be required for both domestic and foreign market demands created. - Realignment of existing and development of new training programmes to meet both current and future skills demands. - Realignment of training with investor requirements - Realignment of training with existing business requirements. - Realignment of training with major developments. - Realignment of training with key growth sectors and industries. <p><u>Indicators/Timeframes:</u></p> <ul style="list-style-type: none"> - Growth in industry and a reduction in skills shortages - Existence of central database that will enable a HRD

Goal	Strategic Programmes/Activities
	<p>forecasting for Nelson Mandela Bay</p> <ul style="list-style-type: none"> - Existence of Human Capital development initiatives in NMBMM. - Education and Training Institutions able to respond to skills training as well as development of well equipped human resources. <p><u>Roleplayers:</u> Business Chambers, Coega, NMMU, FET Colleges, SETAs and ECDC</p> <p><u>Resources/Budget:</u></p> <ul style="list-style-type: none"> - R2,5 million - Partner with existing institutions to capitalise on human resources/personnel.
<p>3 Investment in strategic capital projects to accelerate economic development</p>	<ul style="list-style-type: none"> • Invest in municipal infrastructure that will support the development of the ICC by 2013. • Continue to invest financial and human resources towards the relocation of the tank farm and manganese ore dumps, including lobbying at the highest political level by 2017. • Re-energise planning and implementation processes for the redevelopment of Njoli Square by 2014. Attract and stimulate investment and accelerate economic development. Timeframe: 3 years, starting June 2009. Resources: National Treasury, Private Sector and Council Funding. Partners: National Treasury, Private Sector and Council. Responsible: Infrastructure & Engineering Directorate and Economic Development and Recreational Services. • Re-align concepts for the Red Location Museum Precinct so as to re-align with market opportunities and community needs by 2014.. Timeframe: 5-years, starting May 2009. Resources: National Treasury, Government Departments, Private Sector & Council. Responsible: Human Settlements Directorate and Economic Development and Recreational Services. • Fountain Road, Walmer and upgrade by 2013. Timeframe: four years, starting May 2009. Resources: National Treasury, Private Sector & Council Funding. Partners: National Treasury, Private Sector & Council. Responsible: Human Settlements Directorate and Economic Development and Recreational Services. • Science Centre (Phase II) by 2015. Timeframe: two years, starting May 2009. Resources: Government Departments and Council funding. Partners: Government departments and Council. Responsible: UDDI and EDRS.

Goal	Strategic Programmes/Activities
4 Nelson Mandela Bay hosts a diversified local economy	<ul style="list-style-type: none"> • Implement Business Retention and Attraction Strategy by 2013 • Establish systems and procedures to collect, collate and disseminate local-level industry performance and market intelligence regarding key economic sectors by 2014. • Establish a Manufacturing and Maritime Cluster to identify gaps and opportunities in downstream industries, supplier firms and supporting infrastructure by 2013. • Establish a Cultural and Creative Industries Cluster by 2014 to identify gaps and opportunities in product development, downstream industries, supplier firms and supporting infrastructure. • Re-energise a fully representative and functional Tourism organisation with the resources necessary for effective destination marketing, management and development by 2012. • Ensure strong, safe and sound Regional economy. Accelerate the development, growth and promotion of identified key industries: ICT, BPO & creative industries: film and music industry etc. Timeframe: 2012 onwards
5 Entrepreneurship and small business growth are significant drivers of the economy	<ul style="list-style-type: none"> • Support training of emerging entrepreneurs through mentorship and training programmes. 500 SMMEs trained annually in different business skills. Timeframe: Ongoing. Partners: NMBMM/COMSEC/SEDA. Budget: R2 million • Support growth of sustainable enterprises through incubation. SMME Textile Hub, ICT Incubator and Construction Incubator. Timeframe: December 2009. Partners: SEDA/NMBMM/OLD MUTUAL/NDA. Budget: R1.5 million per incubator per annum.
6 Nelson Mandela Bay offers opportunities for enhanced livelihoods	<ul style="list-style-type: none"> • Integrate provision for food security in spatial planning, including identification of land parcels for food gardens in all suburbs – affluent and poor – by 2013. • Encourage the development of food gardens and ‘orchards’ on vacant or under-utilised private and public land – ongoing
7 Nelson Mandela Bay is an appealing place to live	<ul style="list-style-type: none"> • Continue to invest in capital infrastructure to regenerate derelict areas and re-establish resident and investor confidence • Identify additional opportunities for the establishment of City Improvement Districts at one per annum. • Create and implement a cohesive and integrated Place Marketing Strategy, focusing on key economic sectors.

Goal	Strategic Programmes/Activities
	Implementation of the NMBMM Business Support Centre that will look at promoting Nelson Mandela Bay as an investment destination. Implement the Investment Incentives Strategy. Maximise economic benefits from sister city partnerships. Timeframe: Collaborative marketing opportunities for investment, business and tourism. Roleplayers: EDRS, External Relations Office, business chambers, MBDA, UDDI, Coega, NMBT, ECDC, etc. Budget: Human and financial resources (number and figures to be confirmed).
8 A strong marketing campaign promotes Nelson Mandela Bay as a place to visit, live and invest	<ul style="list-style-type: none"> • Establish a representative Place Marketing Cluster to lead the development of a Place Marketing Strategy • Collaborate with the Cacadu District Municipality in implementing joint marketing actions – bi-annual engagements on areas of co-operation. • Launch a Nelson Mandela Bay Ambassadors programme in partnership with leaders, prominent figures and personalities in the business, education, sport, environmental, cultural and religious/spiritual sectors.

5.2.1 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 a rich legacy of Victorian architecture, mixed with a vibrant Xhosa and Afrikaans culture. This cultural diversity and the new developments in the City, such as the Red Location Museum of Struggle and the pristine beaches, have been shown to be the biggest drawcards for competing in the international tourism sector. The continued preservation of this key infrastructure and the development of new heritage infrastructure will ensure that residents can all find an identity and a source of pride in their city. Likewise, the development of arts and crafts 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 specific key sporting codes, namely soccer, rugby, netball, cricket and watersports, for special attention and development. Support for a Super Rugby franchise in Nelson Mandela Bay as well as professional Soccer League status is imperative. Indications are that a Super Rugby Franchise for the Province will be located in the City in 2013. Following the departure of Bay United, the intention is to have a Premier League Soccer team in the Bay within three years through working with SAFA Nelson Mandela Bay and local soccer teams. Likewise the continued rise of the City's cricket is recognised. 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 Sports Development and Maintenance Framework provides an audit of all the existing sports facilities, standards and norms for maintenance and proposes the equitable future development of facilities throughout Nelson Mandela Bay. Most importantly, it encourages multi-usage and therefore requires cooperation between all sporting federations.

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.

A film office, linked to the events office, has been established to develop a relevant policy and by-laws and act as a one-stop shop for processing film and event applications and permits. A community television station – Bay Film TV – has been established to act as platform to showcase local talent. Various interventions to promote the growth of businesses and the participation of artists in the creative industry value chain will be identified together with industry stakeholders.

The Arts and Culture Policy adopted by Council in 2005 and confirmed with stakeholders in 2011 as relevant for the next five years identifies the following key imperatives for Nelson Mandela Bay:

- Providing support in the development of artists.
- Providing and mitigating opportunities for artists to benefit economically through their art forms.
- Providing support toward organising local arts communities.
- Providing a gateway to becoming role-players in the industry and enabling artists to move economically from elementary stage to be sector contributors to the Nelson Mandela Bay GDP.
- Providing skills transfer to the unemployed, HDI, women and youth, in the effort to reducing poverty above the breadline as well as curbing unemployment.
- Providing critical infrastructure in support of local artists.

The establishment of an Arts Forum is underway; this forum will comprise Arts professionals and will work with art structures for the realization of the Arts and Culture Policy Framework. The aim is to regulate artists' working relations with the local government and ensure that the development of all art forms prevalent

in Nelson Mandela Bay is maintained through support offerings/programmes given by local Government to these developmental offerings/programs. To make facilities functional, operating budgets and staff will be established. The following projects will be undertaken in the next five years:

- Mendi Multi-purpose Centre
- Motherwell Cultural Centre
- KwaNobuhle Cultural Centre
- PEBCO 3 and COSAS 2 Memorial
- Mendi Memorial redevelopment
- Libraries Infrastructure redevelopment
- Museums Infrastructure redevelopment
- Language Arts Festival
- Review of Library Policy

The Public Library and Information Services Policy objective is to provide access to information and library services through the redevelopment and upgrading of existing library structures to accommodate 21st century needs. Of the 1,1 million residents of the Metro, Library Services have 560 500 registered members and the number is still growing.

The City boasts of a 90 km coastline of pristine beaches. Through a comprehensive plan to develop and maintain its beaches, the Municipality has regained the Blue Flag status of Humewood Beach. The socio-economic cluster has prioritised the coordination of services to maintain beaches and service level agreements for each relevant directorate will be agreed and implemented.

Following the successful hosting of the inaugural International Music Festival, this event will be hosted annually and December has been identified as an ideal time. In addition, other major events are in the pipeline, including an artists' development programme culminating in an Arts Festival and a Choral Music

Festival and a signature event linked to the iconic status of being named Nelson Mandela Bay. Such an event will take place in July annually and feature various cultural forms and be utilised as an international platform where sister cities could participate and showcase their arts and culture traditions. In order to achieve these, the capacity of the events office will be strengthened with additional staff.

5.2.2 Facilitation of Megaprojects

The Municipality has identified key megaprojects, as reflected in the Spatial Development Framework and the LED Strategy of the Municipality. These include projects funded through Neighbourhood Development Partnership Grants, e.g. the Njoli Square development, Fountain Road redevelopment and Red Location Precinct. 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 following megaprojects have been identified:

- Freedom Statue
- Bayworld redevelopment
- International Convention Centre
- Revitalisation of Uitenhage Centre
- 2010 Soccer Stadium Precinct
- Low-cost Integrated Housing Project
- Telkom Park
- Gateways and Beautification
- Beachfront development
- Colchester development
- Njoli Square redevelopment
- Motherwell Urban Renewal Project (MURP)
- Nelson Mandela Bay Logistics Park (Phase III)

- Nelson Mandela skills revolution
- Project Mtombo – PetroSA
- Madiba Bay creative arts and film industry
- International airport development
- N2 developments
- Red Location Cultural Precinct
- Fountain Road redevelopment
- Van Der Kemp's Kloof
- Uitenhage Science Centre (Phase II)
- Uitenhage aerodrome
- Helenvale Urban Renewal Project (HURP)
- Water desalination plant
- Renewable energy

The undertaking by Transnet to remove the oil tanks in 2014 paves the way for a Waterfront development at the PE Harbour and the beneficiation of manganese in the Coega IDZ. The MBDA has been mandated to expedite the development of the Nelson Mandela Statue.

5.2.3 Job Creation and Expanded Public Works Programme (EPWP)

The Nelson Mandela Bay Municipality has aligned its programmes 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 utilised as key tools for mainstreaming labour-intensive approaches.

In building the economy and create jobs, the ruling party encourages the progressive way of orientated capital expenditure and social services through provincial and local budgets, utilising labour-intensive construction methods.

The Municipality is currently implementing the Expanded Public Works Programmed (EPWP) (Phase 2) which commenced in 2009. The EPWP is a government-wide programme aimed at creating jobs and imparting skills through public spending. The 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

The Municipality has signed the annual Incentives Agreement with the National Department of Public Works, of which the main purpose is as follows:

- To establish an agreed framework for cooperation and coordination between the parties in the implementation of EPWP projects.
- To specify the processes and procedures to report on progress in achieving job creation targets; as well as the processes to indicate the incentive amounts earned and spent.

Furthermore, both the New Growth Path and the National Development Plan have highlighted the importance of job creation, which includes the implementation of the EPWP, which could be extended to 2020, with the aim to create 5 million Full Time Equivalent (FTE) jobs.

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

Objectives

The objectives of the EPWP are as follows:

- 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).
- Enhancing accountability, and monitoring and evaluating of the implementation of the EPWP by regular reports, sent to national and provincial government, in addition to municipal Council structures.

Development of cooperatives

The development of cooperatives is a key municipal tool for job creation and poverty eradication. Whilst cooperatives currently focus on waste management, the intention of the Municipality is to extend their focus to other areas of activity. During 2012/2013 the Municipality will increase the number of its cooperatives from nine to 21.

The 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-motorised transport infrastructure.

- Storm drainage and trenches.
- Resurfacing of identified roads.
- Housing provision, which in addition to on-site activities, will include the manufacturing of building material.
- Development and learnerships of youth, women, and people with disabilities 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 NMBMM.
- Implementing mayoral projects/programmes, e.g. School Renovation Programmes, through the support of the private sector, etc.
- Identifying and exploring additional potential areas.
- LED labour-intensive projects.

In 2011, the Municipality won an award under the 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). The Municipality 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 the EPWP must meet the following equity criteria:-

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

5.2.4 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 document.

5.2.5 Mandela Bay Development Agency (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, security and the regulation of informal trading.

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 NMBMM'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 NMBMM area. On the other hand, if the infrastructure investment and the provision of services in the CBD are improved, it will not only increase the Gross Domestic Product (GDP), but also employment opportunities, and expand the all-important rates base.

The MBDA's work is based not only on the economic transformation but also the social transformation of the City. A public participation and bottoms-up approach, rather than a top-down approach is followed.

The work of the MBDA has overall social and economic impact objectives. Through its role as a change agent, the MBDA ensures that public investment in well-researched, catalytic infrastructure and services will create an enabling environment for private sector investment through the economic multiplier. A number of tools are being used in the achieving the overarching economic impact objective. Such tools include public participation, a well targeted social investment programme, urban design, urban planning, architecture, art, heritage, SMME development through well developed construction tender documents and marketing the city as a destination for office, retail, residential and tourism/leisure/entertainment development.

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

In October 2011, a further NMBM Council decision was taken to hand over the Helenvale Urban Renewal Programme (HURP) to the MBDA.

It has become clear that the urban renewal methodology used by the MBDA in the CBD and adjacent areas will be increasingly used in designated township areas.

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 the regulation of informal traders.

- Municipal infrastructure upgrading to promote the development of residential, retail, office and tourism/leisure/entertainment nodes.
- Tourism development around art, 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 NMBMM (they are costing money and are not assets adding value to the rates base).
- Ensuring that the new Nelson Mandela Bay Multi-purpose Stadium becomes the catalyst for development of a strong sport, leisure, entertainment, office, residential and tourism node.
- Urban renewal and transformation in targeted 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 for urban transformation.

Township rejuvenation

The current state of local townships is cause for concern. These areas were neglected in the past, with substandard infrastructure installed. Greening and beautification programmes were notably absent. To address this unacceptable state of affairs, the Municipality has prioritised the rejuvenation of its township areas from the 2012/2013 financial year onwards.

5.2.6 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.

5.2.7 Heritage Management

Nelson Mandela Bay has valuable heritage resources (built and non-built heritage), which contribute to tourism and economic development and constitute a rich legacy for future generations. The built heritage has, however, been consistently deteriorating over time, because of neglect by both property owners and 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 a Heritage Management Policy and By-laws.
- Establishment of a database of all heritage sites in Nelson Mandela Bay.
- Assessment of the 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 the local socio-cultural history, but also promote tourism and educational outcomes through presentations in various media and platforms.

Key heritage sites in the metro

Among the key heritage sites in the metro are:

- Langa Memorial
- Cradock Four Memorial
- Mendi Memorial
- 1990 Northern Areas Uprising (to be prioritised by the Municipality)
- Emlotheni Memorial Park
- Red Location Museum of Struggle
- South End Museum
- Heroes Acre (to be investigated by the Municipality)
- Van Der Kemp's Kloof - Bethelsdorp

FIVE-YEAR PERFORMANCE PLAN

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES

Key Performance Element: Economic Growth and development

Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To facilitate and promote investment in Nelson Mandela Bay	Investment facilitation to the value of R1 billion by 2016	Value of investments secured in Nelson Mandela Bay through the Nelson Mandela Bay Municipality's initiatives	R500 million

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
Key Performance Element: Poverty eradication				
Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To build sustainable businesses through entrepreneurship, SMME and cooperative support	Development and support to SMMEs through, mentorship, entrepreneurship training, provision of start-up equipment and the establishment of incubators	Number of emerging businesses trained in entrepreneurship	500 SMMEs
				20 cooperatives
				8 auto SMMEs
				200 informal traders
				200 tourism SMMEs
			Number of SMMEs provided with start-up equipment	10 SMMEs
			Number of SMMEs in business incubator programme	8 Auto SMMEs
			50 SMMEs	

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES
Key Performance Element: Poverty eradication

Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Addressing the challenge of poverty, unemployment and social inequality	To support non-commercial productive activities that sustain household livelihoods	Implementation of Urban Agriculture Programme – Implementation of Land Commonage Development and Redistribution (farms) to emerging farmers	Number of farmers supported with infrastructure, equipment and raw materials	25
			Number of food gardens supported with infrastructure, equipment and raw materials	25
	To reduce poverty levels in Nelson Mandela Bay through the provision of free basic services	Provision of free basic services to households with a maximum income of R1 100 per month in line with the Municipal Planning and Performance Management Regulations, 2001, Section 11	% households earning less than R2 400 per month (2 state pensions) with access to free basic services	100%

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
Key Performance Element: Broad-based economic empowerment (BEE)				
Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Addressing the challenge of poverty, unemployment and social inequality	To support Broad-based Economic Empowerment transition, increasing access for special sectors to economic activities, infrastructure, finance and skills training thus enabling them to meaningfully participate in the economy to achieve sustainable development and general prosperity	Broad-based Economic Empowerment Support Programme	% tenders awarded in adherence to the Broad-based Economic Empowerment targets, both in terms of number and value: (a) previously disadvantaged individuals	50%
			(b) women and youth	10%
			(c) people with disabilities	2%

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES
Key Performance Element: Job creation and Expanded Public Works Programme (EPWP)

Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Addressing the challenge of poverty, unemployment and social inequality	To contribute to halving unemployment by 2014	Implementation of Expanded Public Works Programme focusing on the following projects: (a) Creation of 30 104 work opportunities, 11 146 full-time equivalents and development of beneficiaries by 2015. (b) Provision of development opportunities for 20 learners to graduate from CIDB 1 - 2 to CIDB 3 - 4 by 2015.	Number of learners on infrastructure learnership programme	20
			Number of Full-time Equivalent (FTE) jobs to be created	3500
			Number of Work Opportunities (WO) to be created	6700
<ul style="list-style-type: none"> • Number of Full-time Equivalent (FTE) jobs created: FTE is defined as an equivalent of a paid work opportunity created for one person on an EPWP project for a year; one person year is equivalent to 230 person days of work. • The work opportunity refers to each incident where paid work is created for a single individual of an EPWP project for the period of time. 				

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES
Key Performance Element: Recreation, Arts and Culture

Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To ensure all 16 Nelson Mandela Bay bathing beaches and resorts meet set standards of excellence by 2017 and are safe and user friendly	Acquisition of Blue Flag status for two additional beach (Kings' Beach and Wells Estate) to make a total of three Blue Flag beaches by 2016	Number of beaches with Blue Flag status	1 (Humewood Beach)
		Implementation of Beach Aquatic Safety Zones (BASZ) and Aquatic Awareness Programme	% reduction in drowning incidents at municipal beaches	10%

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
Key Performance Element: Recreation, Arts and Culture (<i>continued</i>)				
Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To promote a conducive environment for the development of arts, culture and heritage	Development of arts and culture through the establishment of: (1) Mendi Multi-purpose Cultural Centre by 2013 (2) Motherwell Cultural Centre by 2014 (3) KwaNobuhle Cultural Centre by 2015	Completion of the Mendi Multi-purpose Cultural Centre	By June 2013
			Number of performing artists benefitting economically	100
		Promoting a culture of reading through the provision of library facilities in all 22 libraries	Number of programmes promoting a culture of reading implemented in all 22 libraries	2 per library benefitting 22 libraries

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES
Key Performance Element: Sport Development

Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To promote participation in sports activities within Nelson Mandela Bay	Implementation of the Sports Development Framework	Number of stadia upgraded	1 (Wolfson Stadium)

Key Performance Element: Built Heritage

Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Developing and sustaining spatial, natural and built environment	To assess and include all the 11 000 heritage sites in Nelson Mandela Bay in the heritage inventory by 2016	Assessing and including the remaining 7050 of the 11 000 heritage sites in Nelson Mandela Bay in the heritage inventory by 2016	Number of heritage sites assessed and included in the heritage inventory	1 763

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES
Key Performance Element: Mandela Bay Development Agency (MBDA)

Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To revitalise the Central Business Districts of Nelson Mandela Bay and its developing nodes through the provision of cleansing and security services and the upgrading of target areas	Implementation of the MBDA Strategic Plan (2009 – 2014) focusing on urban renewal and the transformation of the Central Business Districts of Nelson Mandela Bay	Percentage satisfaction with cleansing services in Port Elizabeth and Uitenhage Central Business District	80% satisfaction by June 2013
			Percentage satisfaction with security services in Port Elizabeth Central Business District	60% satisfaction by June 2013
			Percentage completion of inner city renewal capital development projects	60% of Strand Street Environmental upgrade (Phase 3) completed
				20% of Rink Street and Art Museum Upgrade (Phase 1) completed

ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES
Key Performance Element: Mandela Bay Development Agency (MBDA)

Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy	To revitalise the Central Business Districts of Nelson Mandela Bay and its developing nodes through the provision of cleansing and security services and the upgrading of target areas	Implementation of the MBDA Strategic Plan (2009 – 2014) focusing on urban renewal and the transformation of the Central Business Districts of Nelson Mandela Bay	Percentage completion of inner city renewal capital development projects	50% of King's Beach Southern Beachfront Redevelopment (Phase 2) completed
				50% of Belmont Terrace and Bird Street (Phase 2) Environmental Upgrade completed
				25% of Western Road upgrade completed
				50% of Red Location Singapi and Olaf Palmer St upgrade completed
				75% of Tramways Building redevelopment completed

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 then 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 the Neighbourhood Development Partnership Grant. MURP fulfils the role of facilitator and coordinator of projects. Recently, its role has been expanded to include the implementation of various projects.

In as far as the European Union's funding agreement is concerned, MURP has to respond to various Result Areas (RAs), with concomitant outcomes and performance indicators. These areas are:

- (a) Local economic development
- (b) Habitable human settlements
- (c) Improved social development
- (d) Improved public participation

- (e) Improved strategy, programming, project implementation and coordination and service delivery
- (f) Improved municipal institution, relating to financial management, audit, procurement, project management and integrated planning
- (g) Support of 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

MURP CLUSTERS

MURP has the following clusters:

- (d) Physical Cluster

The focus is on providing and upgrading infrastructural development within Motherwell. A number of projects have been implemented and others are still at various levels of implementation. These include sourcing further funding to implement Phase Two of the Motherwell Peace Park, Motherwell Thusong Service Centre, SMME Hive, upgrading identified surfacing of culs-de Sac and the NU2 Stadium amongst others.

(e) Social Cluster

The Social Cluster specifically responds to Result Area 3 of the EU funding agreement. It aims to implement social development initiatives in Motherwell and surrounding areas. This area is specifically responsible for outcomes responding to HIV/AIDS, crime prevention 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 organizations (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.
- Support to various NPOs, i.e. soup kitchens and day care centres, to ensure optimal and sustainable functioning.

(f) Local Economic Development Cluster

This 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 attracting investment into the area, either through direct investments or indirect investments as guided by the Sustainable Community Unit Plan approved by Council. MURP's application for funding to the Belgian Development Agency has been successful. The purpose of the funding requested is to establish a competency framework and capacity

building curriculum for MURP key stakeholders at political, strategic, project management and administrative levels for a feasibility study.

The five-year performance plan for MURP is reflected below:

FIVE-YEAR PERFORMANCE PLAN

SPECIAL CROSS-CUTTING ISSUES				
Performance Element: Motherwell Urban Renewal Programme (MURP)				
Strategic Objectives	Supportive Objectives	Five year Programmes/Projects	Key Performance Indicators	2012/13 Targets
Addressing the challenge of poverty, unemployment and social inequality	To improve the socio-economic situation of the Motherwell community through skills development, the establishment of a multipurpose one-stop service centre (Thusong), and support to home-based care organisations	Implementation of community skills training initiatives, in partnership with relevant stakeholders	Number of people trained in terms of MURP skills audit	300 community members
		Support 50 home-based care organisations in Motherwell through HIV/AIDS related programmes, in partnership with relevant stakeholders	Number of home-based care organisations assisted through the provision of equipment and training	10
		Establishment of the Motherwell Thusong Service Centre	Number of Thusong Service Centres completed	1 by September 2012 (Motherwell)

5.3.2 HURP (Helenvale Urban Renewal Programme)

The NMBMM has resolved 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 such areas needing attention.

It is the aim of the HURP 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 socio developmental needs of the local community.
- Creating a healthy environment.

Based on 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 Voting Districts (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 Urban Renewal Programme will coordinate the initiatives that emanate from the Project.

The five-year performance plan for HURP is reflected below:

FIVE-YEAR PERFORMANCE PLAN**SPECIAL CROSS-CUTTING ISSUES****Performance Element: Helenvale Urban Renewal Programme (HURP)**

Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Addressing the challenge of poverty, unemployment and social inequality	To improve the socio-economic situation of communities in Helenvale through the upgrading of infrastructure	Upgrading of infrastructure through the provision of a multi-purpose one stop service centre (Thusong), community parks and the provision of sidewalks, trees and street lights	Number of Multipurpose Community Centres constructed	1 (Helenvale)
			Number of streets upgraded	4 (Kobus Road, Leith Street, Baaitjies Street and Deverill Road)
			Number of community parks constructed	2

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. With regard to institutional transformation, the priorities of the Municipality, as outlined in its Turnaround Strategy, are as follows:

- The restoration of confidence in the Nelson Mandela Bay Metropolitan 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, including unemployment, skills shortages, poverty and inequality.
- Developing a shared agenda for the growth and development of Nelson Mandela Bay.
- Understanding and managing institutional risks by systematically responding to institutional risks, created by weak internal controls, and the appointment of employees who are not competent to perform their functions, through the institutionalisation of an ICT Governance framework that ensures the reliability, accuracy, protection of the information and network that underpins it.
- 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.

These are later translated into various programmes, measures and targets in the relevant focus areas, as contained in this IDP.

In order to respond to the above, as well as national programmes aimed at improving service delivery and the lives of the people of Nelson Mandela Bay, investments in Human Resources Development (HRD) need to be intensified. Further, the ever-changing environment influenced by global trends and challenges warrants the Municipality to prioritise the development of an Integrated HRD Strategy.

The Municipal Systems Act (Act 32 of 2000), as amended in 2011, places an obligation on the Municipality to review its organisational establishment processes and procedures.

The Municipality is confronted with a lack of strong internal controls for the daily safeguarding and regular accountability reporting of its assets.

The following strategies are paramount in improving compliance and accountability regarding municipal assets:

- More regular inspection of assets;
- Awareness campaigns to be introduced;
- The continued improvement in the modern solution information systems that are used to control assets.

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 Seven-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 also defines roles that will allow citizens and businesses in the City to live and operate more sustainably.

The Matrix could be used as a generic tool to identify and understand roles and responsibilities in terms of generic planning, development and citizen responsibility, but may 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 under various structures, such as the Provincial Government and the private sector, and states the different roles at each level of planning, 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.

The following illustration depicts the Integrated Development Matrix:

PLANNING LEVEL		STAKEHOLDERS		
		<i>Local, Provincial, National Government Dept's; Private Sector, NGO's; CBO's, Banks, Private household, citizens groups etc.</i>		
	Integrated Development Plan			
	Spatial Development Framework			
	Sustainable Community Planning			
	Detailed Layout Planning			
	Decision to phase development			
	Surveying			
	Engineering Services			
	House design/ construction			
	Develop public areas/ facilities			
LIVE	Role of city dwellers- recycle, walk vs car, solar power etc. Role of business and commerce. Schools and institutions- daily operations.			

Responsibility of each stakeholder in respect of each level of the planning framework

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, learnership and internship programmes, and study Bursary Scheme in terms of which bursaries are awarded 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 a labour environment that is responsive to and supportive of service delivery in general, both from an institutional and community perspective.

5.4.4 Geographic Information System (GIS)

The Municipality has a GIS, which is aimed at providing a stable electronic spatial environment to all employees of the NMBMM to enhance their working environment by providing easy access to geographical information.

The NMBMM is among the first five (5) municipalities in the country to have an Enterprise GIS, with close to 100 licensed desktop ArcGis¹ users.

The core functions of the 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 and accompanying systems.
- (c) To manage spatial data within the institution.
- (d) To ensure collaboration between directorates that utilise and require spatial data i.e. ensure that spatial data is kept updated.
- (e) To implement standards and ensure that the institution conforms to the relevant National Standards and legislation.
- (f) To make spatial data accessible to all users and decision-makers within the institution and roleplayers in collaboration with the Council.
- (g) Drawing up spatial analysis reports for various decision-making processes.
- (h) Creation of specialised map documents.
- (i) To interact with the different roleplayers in the Geoscience Information Industry.
- (j) To obtain updated electronic imagery of the Nelson Mandela Bay area

A GIS web application is available internally for all NMBMM users (CorpGis), at no additional cost to Council. A limited external GIS web application is available to the public via the Council's internet page. This external application only makes non-sensitive information available to the public. A drive to expand the quality, diversity and accessibility of the external application and services is currently being negotiated.

¹ ArcGIS – The software package that is used to operate and maintain the Geographic Information System.

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.

GIS is being used as an asset register, with spatial features such as roads, water infrastructure, security and health facilities being linked to the financial system, providing an actual representation of the facility. Included in these databases is information about infrastructure, such as financial information, age, material type and the maintenance needed.

The main project that is currently under way in relation to GIS is the development of the Integrated Land Information System (ILIS). This project addresses all processes that relate to land and will, once implemented in February 2013, 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 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 objective of Project ILIS is to integrate different systems, thereby providing a single workflow for all these applications. The following systems will be integrated with ILIS:

- (a) Promis.net (Billing System) if finished before Project ILIS is handed over
- (b) LAMACS (Land Assets Management Accounting System)

- (c) VA3 (Valuations System)
- (d) LAMS (Land Application Management System)
- (e) HDMS (Housing Delivery Management System)
- (f) FMT (Financial Management Tool)
- (g) Building Plans Management System

FIVE-YEAR PERFORMANCE PLAN

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
Key Performance Element: Human resources transformation				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2012/13 Target
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To acquire a fully competent human capital that conforms to prescribed minimum competency levels by 2014	Implementation of MFMA regulations on minimum competencies covering the 114 designated positions	Number of officials trained in National Treasury minimum competencies, in line with set regulations (Government Gazette No. 29967)	67
		Implementation of Community Skills Development and Educational Programmes benefiting: <ul style="list-style-type: none"> • 750 Grade 9 to 12 students • 100 bursars • 600 candidates on learner ship programmes 	Number of Grades 9 – 12 students and unemployed individuals attending Career Day	150 (Grades 9 – 12)
			Number of new bursaries awarded in critical and scarce skill areas in terms of the Nelson Mandela Bay Municipality's Scarce Skills Strategy	400 (unemployed)
				20

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
Key Performance Elements: Human resources transformation				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2012/13 Target
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To acquire a fully competent human capital that conforms to prescribed minimum competency levels by 2014	200 Unemployed graduates in scarce and critical skills areas	Number of learnership programmes implemented for employed and unemployed	8
			Number of people participating in the electricity Mentorship Programme	30
			Number of unemployed graduates placed in scarce and critical skills areas in terms of the Nelson Mandela Bay Municipality's Scarce Skills Strategy	40

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
Key Performance Elements: Human resources transformation				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2012/13 Target
Accelerating service delivery through the acquisition and retention of competent and efficient human capital	To acquire and maintain a fully competent human capital that conforms to prescribed minimum competency levels	Implementation of the NMBMM Recruitment and Selection Policy and Procedures	% recruitment completed within a three months' turnaround period spanning from the date of receipt of recruitment notice to the actual appointment	100% of cases completed

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
Key Performance Elements: Employment Equity				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2012/13 Target
Restoring the human dignity of citizens through the redress of inequalities and imbalances of the past	To acquire and maintain an equitable workforce which is fully representative of the demographics of the Metro	Implementation of the Employment Equity Plan (2009 to 2013)	Number of people from employment equity target groups employed in the three highest levels of management in compliance with the Municipality's approved Employment Equity Plan	
			<ul style="list-style-type: none"> • Top management (Municipal Manager, Executive Directors and Directors) 	74 African Male - 32 African Female - 8 Coloured Male - 7 Coloured Female - 2 White Male - 17 White Female - 5 Indian Male - 3 Indian Female - 0

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
Key Performance Elements: Employment Equity				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2012/13 Target
Restoring the human dignity of citizens through the redress of inequalities and imbalances of the past	To acquire a fully competent human capital that conforms to prescribed minimum competency levels by 2014	Implementation of the Employment Equity Plan (2009 to 2013)	<ul style="list-style-type: none"> Senior management (Assistant Directors down to Salary Grade 12) 	579 African Female - 136 African Male - 183 Coloured Male - 35 Coloured Female - 140 White Male - 40 White Female - 30 Indian Male - 11 Indian Female - 4
			<ul style="list-style-type: none"> Professionally qualified and experienced specialists and mid-management (category per designation) 	291 African Female - 51 African Male - 59 Coloured Male - 39 Coloured Female - 14 White Male - 85 White Female - 22 Indian Male - 18 Indian Female - 3

MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
Key Performance Elements: Employment Equity				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2012/13 Target
Restoring the human dignity of citizens through the redress of inequalities and imbalances of the past	To acquire a fully competent human capital that conforms to prescribed minimum competency levels by 2014	Implementation of the Employment Equity Plan (2009 to 2013)	% of people with disabilities in the total municipal workforce	2%

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 by 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 into 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 orientated 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 addressed in relation to the Municipal Turnaround Strategy.

5.5.2 Information and Communications Technology (ICT) 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 a 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-directorates play a central role. In addition to its Internal Audit Services Sub-directorate, the Municipality has a functional Audit Committee in place.

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 afore-mentioned 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 in the 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 programmes (youth, women and people with disabilities)
- Learnership and Internship Programmes
- Early childhood development programmes
- HIV and AIDS programmes
- Programmes assisting vulnerable groups, e.g. orphans

5.5.5 Youth Development

Youth development is a key area in the planning and implementation programme of the Municipality. Discussions around this issue have over time translated into the formation of the Youth Desk of the Municipality, led by a dedicated councillor

for youth, the crafting and adoption of an Institutional Youth Policy, and recently the appointment of a Youth Co-ordinator.

Context of Youth Development

Youth development is a multi-dimensional issue that extends beyond the conventional view of merely creating jobs for young people. Problems confronting young people in a given set of conditions will determine the comprehensive nature of a youth development programme. Key among these challenges confronting young people in Nelson Mandela Bay are the following:

- Unemployment and poverty
- Lack of skills
- Substance abuse/early pregnancy/HIV and AIDS and other social ills

The above identified challenges are not an exhaustive list of the challenges confronting young people, but are the most pressing. Municipal youth development programmes are therefore geared towards addressing these challenges.

Strategies to address the above challenges

- Appointment of young people as household assessors in the 'War on Hunger' programme
- Learnership programs/graduate trainee programmes and provision of bursaries
- Promoting a culture of reading among learners
- Jazz bands founded in township schools, and other music initiatives
- License Programmes in conjunction with Coega.
- Linking young people in business or co-operatives with mentors in local business chambers for business skills and support.

- Training young people to become community based environmental educators
- Establishing co-operatives/individual businesses in the following areas:
 - Film and video
 - Gas
 - Building material
 - Waste collection
- Promoting sport development, including programmes such as coaching clinics for various sports organised with the Ministry of Sport, as well as the annual Mayoral Cup.

Youth Employment/Empowerment in the EPWP infrastructure sector

The EPWP in conjunction with the Infrastructure and Engineering Directorate of the Municipality, will implement the Water Leaks Programme in the Municipality, with the aim of addressing the issue of high unemployment amongst the youth and also decreasing the amount of revenue lost through water leaks around the Municipality. One hundred (100) youth selected from ten (10) pilot wards (ten youth members per ward) will be trained and employed during the pilot phase. The ten pilot wards will be selected from the list of identified poor wards in the IDP.

Other youth development initiatives will also be in the programmers of specific directorates.

Back-to-School AIDS Orphans

In 2004, the Municipality's Back-to-School AIDS Orphans Project won 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 been affected by

the scourge of HIV and AIDS. This Project is run in partnership with various stakeholders, including the business community.

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 are school renovations and repairs; the promotion of recreational activities and sports; skills transfer and career development; community mobilization for the supply of school wear; as well as initiatives at municipal libraries to promote a culture of reading and writing.

The Task Team members are broadly representative and include representatives of the Nelson Mandela Bay Metropolitan Municipality, SADTU, the Department of Education, the NMMU, NAPTOSA, political parties, SASCO, churches, educational trusts, local business chambers (NMBBC and Nafcoc), and Kraft Foods.

5.5.6 Nelson Mandela Bay enterprise risk management

The Municipality is committed to the optimal management of risks in order to achieve its vision, mission, objectives, and strategies and plans to protect its core values. This commitment is supported by a process of risk management that is aligned to principles of good corporate governance, informed by documents such as the Public Sector Risk Management Framework, the Municipal Finance Management Act No. 56 of 2003 and the King reports on Corporate Governance (King II and King III).

Successes and failures in responding to risks are often the result of organisations' rigor in applying risk management principles and their agility in adjusting to a changing environment. To effectively uncover such risks, resources need to be sensitised and focused on identifying the broad realm of potential as well as emerging risks. To this end, a Risk Management Unit was established to

assume the role of institutional advocacy for Enterprise Risk Management by providing specialist expertise and assistance in integrating risk management throughout the Municipality.

Benefits to be obtained by employing Enterprise Risk Management within the organisation include:

- Aligning risk appetite and strategy
- Enhancing risk response decisions
- Reducing operational surprises and losses
- Identifying and managing multiple and cross-enterprise risks
- Seizing opportunities
- Improving deployment of capital

In order to implement and embed Enterprise Risk Management within the Nelson Mandela Bay Municipality, a comprehensive Risk Management Toolkit, aligned with the Public Sector Risk Management Framework issued by National Treasury, and with the Municipality's own Risk Management Strategy and Policy, has been devised. The toolkit is being implemented across the organisation, commencing in 2012.

The toolkit is designed to assist, amongst others, with the following:

- Identification of risks impacting upon the achievement of IDP, Budget and SDBIP Key Performance Areas and objectives. (Risk management is therefore aligned with the organisational objectives.)
- Categorisation of risks in terms of the approved risk model.
- Assignment of risks to risk owners.
- Assessment of risks.
- Development of appropriate risk treatment strategies and plans for key risks.

- Monitoring of the effectiveness of risk treatment strategies and plans with regard to both design and operational effectiveness.
- Identification of control gaps.
- Monitoring of new and emerging risks, risks deleted from risk registers as well as monitoring of changes relating to current risks (assessment, treatment strategies, etc.)
- Identification of risks that have materialised and assessment of the effectiveness or otherwise of the related treatment strategy adopted.
- Identification of directorate risks that should be escalated to the Municipal Manager, the Risk Committee, the Audit Committee and Council.
- Quarterly reporting on risk management activity.

Objectives/Action plans for 2012/13:

- Fully established and operational Risk Committee
- Fully resourced Risk Management Unit
- Effective and efficient risk management system

5.5.7 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 the Council, 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. The Municipality has also introduced other initiatives to ensure the involvement of citizens and stakeholders in its decision-making processes. 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:

- Promotion of public participation.
- 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 Element: Risk Management				
Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring responsive, accountable and clean government which mitigates risks and ensures internal control, efficiency and effectiveness.	To achieve risk management maturity levels as prescribed by National Treasury by 2016	Implementation and management of internal controls and risk assurance through the improvement of the institutional risk management maturity level from a Level One to a Level Five by 2016	National Treasury risk management assessment maturity Level 3 achieved	Risk Management Maturity Level 3 achieved

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Element: External Relations				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Entrenching a culture of public participation in municipal planning, budgeting and decision making processes	To promote good co-operative governance	Strengthening of Intergovernmental and Intermunicipal Relations through the establishment of five new partnerships by 2016	Number of new inter-municipal partnerships established	1 (eThekweni Municipality)

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Element: Internal controls				
Strategic Objective	Supporting Objectives	Five year Programmes/ projects	Key Performance Indicators	2012/13 Target
Ensuring responsive, accountable and clean government which mitigates risks and ensures internal control efficiency and effectiveness.	To ensure an ethical, efficient and accountable administration	Receipt of unqualified audit report without matters of emphasis by 2014	Receipt of unqualified Audit Report from the Auditor-General	Unqualified audit report by December 2012

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
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Key Performance Element: Communication				
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Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2012/13 Target
Entrenching a culture of public participation in municipal planning, budgeting and decision making processes	To ensure an informed and responsive citizenry that takes part in all key municipal planning and decision-making processes	Implementation of the Communications Strategy (2011-2016)	% increase in the number of visitors to the municipal website (both nationally and internationally)	10% by June 2013
			Number of community magazine editions published	4 editions

GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Key Performance Element: Public Participation and special sector development

Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2012/13 Target
Entrenching a culture of public participation in municipal planning, budgeting and decision making processes	To promote public participation and community involvement in planning and decision making in the Municipality	Implementation of Integrated Public Participation Strategy (2011-2016)	Number of Ward Committees established	60 By June 2013
			Number of Ward Committee meetings held (per ward per annum)	6 per ward
			Number of women and people with disabilities provided with entrepreneurship training	120 (women) 30 (people with disabilities)
			Number of HIV and AIDS orphans and underprivileged children receiving school uniforms and shoes	500 by March 2013

GOOD GOVERNANCE AND PUBLIC PARTICIPATION
Key Performance Elements: Public Participation and special sector development

Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2012/13 Target
Entrenching a culture of public participation in municipal planning, budgeting and decision making processes	To promote public participation and community involvement in planning and decision making in the Municipality	Implementation of Integrated Public Participation Strategy (2011-2016)	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)
			Number of youth provided with entrepreneurship training	120
			Number of peri-urban youth brigades focusing on one or more of the following: literacy, environmental protection, HIV/AIDS and education	10 (Wards 40 and 60)

Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2012/13 Target
Entrenching a culture of public participation in municipal planning, budgeting and decision making processes	To promote public participation and community involvement in planning and decision making in the Municipality	Implementation of Integrated Public Participation Strategy (2011-2016)	Number of youth co-operatives established in any of the following identified focus areas: film and video, gas distribution, building material, waste collection	3
			Number of unemployed youth trained in environmental management	200

GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
Key Performance Elements: Council oversight and support services				
Strategic Objective	Supporting Objectives	5-Year Programmes/ Projects	Key Performance Indicators	2012/2013 Target
Entrenching a culture of public participation in municipal planning, budgeting and decision-making processes	Deepen democracy through the provisioning of Council Oversight, as well as the implementation of Councillor support and stakeholder participation	Continuous implementation of Rules of Order	Number of Council meetings held	4
		Implementation of Councillor Support Policy	Number of Councillors provided with training in line with the Skills Development Plan for Councillors	51

CHAPTER SIX

FINANCIAL SUSTAINABILITY AND VIABILITY

The Aa3.za national scale rating of the Nelson Mandela Bay Metropolitan Municipality, as issued by Moody's Investor Services is underpinned by the NMBMM's strengthening financial performance and commitment to fiscal consolidation, following the cash-flow challenge experienced in 2010/2011. The assigned rating takes into account the need to improve the NMBMM's financial planning, as well as liquidity and debt management practices.

The rating, as originally published during September 2011, reflected a stable outlook, but has been amended during November 2011 to a negative outlook, reflecting heightened political risk in the context of more constrained public finances within South Africa.

The Municipality experienced a cash-flow challenge during the 2010/2011 financial year and is currently recovering, guided by a comprehensive Financial Recovery Plan, aimed at placing the institution in a sound and sustainable financial position and thereby ensuring 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 NMBMM 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 are cost reflective and/or market related.
- Identification and attraction of additional revenue streams through the Donor Management/Funding Strategy, in support of the NMBMM's service delivery mandate.

In addition, the NMBMM is in the process of developing a long-term financial sustainability plan, inclusive of a long-term revenue enhancement strategy, which will be completed during the first quarter of the 2012/2013 financial year.

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.

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

Budget and Financial Accounting

- Ensuring a legally compliant IDP-based Budget, which 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.

6.1 Financial risks and key challenges

In order to maintain and improve the financial position of the NMBMM, 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 and are contained in the FRP:

- (a) Non-achievement of the budgeted revenue collection rate.
- (b) Inability of consumers to financially afford the tariffs.
- (c) Revenue associated with Provincial Government grants and subsidies is not realistic.
- (d) Failure to maintain a cost coverage ratio of one month.
- (e) Inefficient spending of the Budget.

- (f) Consideration and approval of *ad hoc* spending requests without the associated funding.
- (g) Reimbursement to National Treasury of unspent conditional grants.
- (h) Provincialism of primary health care services and non-payment of provincial subsidy.
- (i) Grants and subsidies are not forthcoming as per the DORA schedules.
- (j) Inaccurate cash flow forecasting supplied by directorates.
- (k) Theft and fraud.
- (l) Inadequate management of inventory.
- (m) Inadequate management of procurement processes.
- (n) Slow implementation of water management devices.
- (o) Inaccurate billing.
- (p) Development of new billing system.

6.2 Ongoing sustainability of NMBMM

In order to assess the liquidity of the NMBMM 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 NMBMM's commitments flowing from the approved Budget:

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

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 Element: Revenue Management and Customer Care				
Strategic Objectives	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring sound financial management and viability	To ensure sustainable and improved revenue generation, collection and customer care	Implementation of Revenue Enhancement Programme	% billed revenue collection rate (before write-offs)	93.75%
			Number of new successful donor funding received	2
Key Performance Element: Cash and asset risk management				
Strategic Objectives	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring sound financial management and viability	To provide efficient and effective cash management and asset risk management systems	Sustaining the Municipality's current credit rating	Credit rating achieved	Rating of Aa3.za achieved by June 2013

FINANCIAL SUSTAINABILITY AND VIABILITY				
Key Performance Element: Budgeting and Financial Accounting				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring sound financial management and viability.	To ensure a legally compliant budget that enhances financial sustainability	Legislative compliance and implementation of the Budget process plan	Legislatively compliant cash backed Budget approved by Council	By June 2013
	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting		A debt servicing costs to annual operating income ratio (debt coverage ratio)	15%
			% outstanding service debtors to revenue	20%
			Cost coverage ratio	One month

FINANCIAL SUSTAINABILITY AND VIABILITY
Key Performance Element: Budgeting and financial accounting (*continued*)

Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring sound financial management and viability	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting	Legislative compliance and implementation of the Budget process plan	Personnel costs as a % of total operating income	34%
			% of the Municipality's Capital Budget spent on capital projects identified in the IDP	95% by June 2013
			% of the Municipality's approved Operating Budget spent	95% by June 2013
			% of the Municipality's approved Budget spent on implementing its institutional Workplace Skills Plan	0.02%

FINANCIAL SUSTAINABILITY AND VIABILITY
Key Performance Element: Budgeting and financial accounting (*continued*)

Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2012/13 Target
Ensuring sound financial management and viability	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting	Legislative compliance and implementation of the Budget process plan	% of the Municipality's institutional training budget spent on implementing its institutional Workplace Skills Plan	95% by June 2013
			% of the Municipality's approved Budget spent on repairs and maintenance	7%

6.3 Financial Plan

The Municipality's Financial 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 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 of SA (NERSA) regulates electricity tariff increases. Various government departments also affect municipal service delivery through the level of grants and subsidies.

6.3.1 Budget assumptions

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

6.3.1.1 Financial targets

	2012/13	2013/14	2014/15	2015/16	2016/17
Income	%	%	%	%	%
Water tariff increase	13.0	13.0	13.0	13.0	13.0
Sanitation tariff increase	13.0	13.0	13.0	13.0	13.0
Refuse tariff increase	13.0	13.0	13.0	13.0	13.0
Property rates increase	13.0	13.0	13.0	13.0	13.0
Electricity tariff increase	11.03	13.03	11.03	11.03	11.03
Growth in revenue base (on average except Electricity)					
Revenue collection rates	95.0	95.0	95.0	95.0	95.0
Expenditure					

	2012/13	2013/14	2014/15	2015/16	2016/17
Total expenditure increase allowed (excluding repairs and maintenance)	6.0	6.0	6.0	6.0	6.0
Salary increase	10.0	8.8	8.8	8.8	8.8
Increase in repairs and maintenance	10.0	10.0	10.0	10.0	10.0
Increase in bulk purchase of power costs	13.5	13.5	13.5	13.5	13.5

6.3.1.2 Operating Budget

Budgeted Financial Performance (revenue and expenditure)					
Description	2013/14 Medium Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2012/13	Budget Year +1 2013/14	Forecast +2 2014/15	Forecast +3 2015/16	Forecast +4 2017/18
R thousand					
Revenue By Source					
Property rates	1,074,628	1,214,336	1,372,200	1,550,592	1,752,169
Service charges - electricity revenue	3,028,384	3,393,651	3,817,477	4,238,545	4,706,056
Service charges - water revenue	455,547	514,768	586,768	663,125	749,331
Service charges - sanitation revenue	312,033	352,598	401,961	454,216	513,264
Service charges - refuse	155,075	175,312	199,953	225,947	255,320
Rental of facilities and equipment	19,820	20,992	22,235	23,569	24,983
Interest earned - external investments	25,528	27,059	28,683	20,000	21,000
Interest earned - outstanding debtors	86,913	92,128	97,655	97,600	97,900
Fines	32,328	34,268	36,324	38,504	40,814
Licences and permits	9,014	9,555	10,129	10,736	11,380
Agency services	1,400	1,484	1,573	1,667	1,767
Transfers recognised	1,361,248	1,065,840	1,155,403	1,221,667	1,294,967
Other revenue	676,041	743,247	785,794	832,942	882,918
Total Revenue	7,237,960	7,645,238	8,516,229	9,379,110	10,351,869
Expenditure By Type					

Budgeted Financial Performance (revenue and expenditure)					
Description	2013/14 Medium Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2012/13	Budget Year +1 2013/14	Forecast +2 2014/15	Forecast +3 2015/16	Forecast +4 2017/18
R thousand					
Employee related costs	1,792,973	1,957,324	2,137,456	2,325,552	2,530,201
Remuneration of councillors	54,583	60,041	66,645	72,510	78,891
Debt impairment	251,274	282,523	318,911	356,621	398,807
Depreciation & asset impairment	736,107	711,542	656,940	680,000	710,000
Finance charges	203,137	191,728	181,086	170,810	159,106
Bulk purchases	2,250,539	2,560,006	2,915,757	3,308,001	3,753,033
Other materials	497,216	535,607	577,637	635,401	698,941
Contracted services	376,041	458,332	496,814	513,804	544,630
Grants and subsidies	402,053	451,752	509,521	579,930	614,358
Other expenditure	800,389	437,295	493,517	523,128	554,515
Total Expenditure	7,364,312	7,646,149	8,354,284	9,165,757	10,042,482
Surplus/(Deficit)	(126,352)	(911)	161,944	213,353	309,387

6.3.2 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 No. 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.”

6.3.3 2012/13 to 2016/17 Capital Budget by Directorate

Budgeted Capital Expenditure by vote, standard classification and funding					
Vote Description	2012/13 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Budget Year +3 2015/16	Budget Year +4 2016/17
R thousand					
Capital expenditure - Municipal Vote					
Multi-Year expenditure to be appropriated					
Budget and Treasury	7,480	10,300	10,350	11,385	12,524
Public Health	17,500	20,000	20,000	22,000	24,200
Housing and Land	165,868	185,336	186,928	205,621	226,183
Economic Development, Tourism & Agriculture	0	0	0	0	0
Recreational & Cultural Services	10,400	16,500	30,000	33,000	36,300
Corporate Administration	18,200	22,000	22,600	24,860	27,346
Rate and General Services - Engineers	269,662	441,217	578,184	634,402	696,163
Water	134,402	439,850	295,950	314,545	346,000
Sanitation	234,600	345,800	480,900	528,990	581,889
Electricity and Energy	121,147	157,343	160,212	171,531	188,684
Executive and Council	11,200	10,000	11,500	12,650	13,915
Safety and Security	3,000	2,300	5,000	5,500	6,050
Nelson Mandela Bay Stadium	0	0	0	0	0
Motherwell Urban Renewal Programme	10,000	0	0	0	0
Strategic Programmes Directorate	36,000	2,400	0	0	0
Capital Multi-year expenditure sub-total	1,039,459	1,320,646	1,649,349	1,964,484	2,159,252
Capital Expenditure - Standard					
Executive & Council	11,200	10,000	11,500	12,650	13,915
Budget & Treasury Office	7,480	10,300	10,350	11,385	12,524
Corporate Services	18,200	22,000	22,600	24,860	27,346
Planning & Development	46,000	2,400	0	0	0
Health	500	0	0	0	0
Community & Social Services	3,000	10,500	10,000	11,000	12,100
Housing	165,868	185,336	186,928	205,621	226,183

Budgeted Capital Expenditure by vote, standard classification and funding					
Vote Description	2012/13 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Budget Year +3 2015/16	Budget Year +4 2016/17
R thousand					
Public Safety	3,000	2,300	5,000	5,500	6,050
Sport and recreation	7,400	6,000	20,000	22,000	24,200
Waste Water Management	234,600	295,800	380,900	528,990	581,889
Waste management	4,500	5,505	4,605	5,066	5,572
Road Transport	269,662	393,817	585,909	634,402	696,163
Environmental protection	12,500	14,495	15,395	16,935	18,628
Water	134,402	204,850	235,950	314,545	346,000
Electricity	121,147	157,343	160,212	171,531	188,684
Total Capital Expenditure - Standard	1,039,459	1,320,646	1,649,349	1,964,484	2,159,252
Funded by:					
National Government	771,932	1,011,688	1,301,074	1,410,084	1,549,412
Provincial Government					
Other Grants & Subsidies	3,000				
Total Capital transfers recognised	774,932	1,011,688	1,301,074	1,586,084	1,743,012
Public contributions & donations	23,000	33,500	33,500	36,850	40,535
Borrowing					
Internally generated funds	241,527	275,458	314,775	341,550	375,705
Total Capital Funding	1,039,459	1,320,646	1,649,349	1,964,484	2,159,252

6.3.4 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:

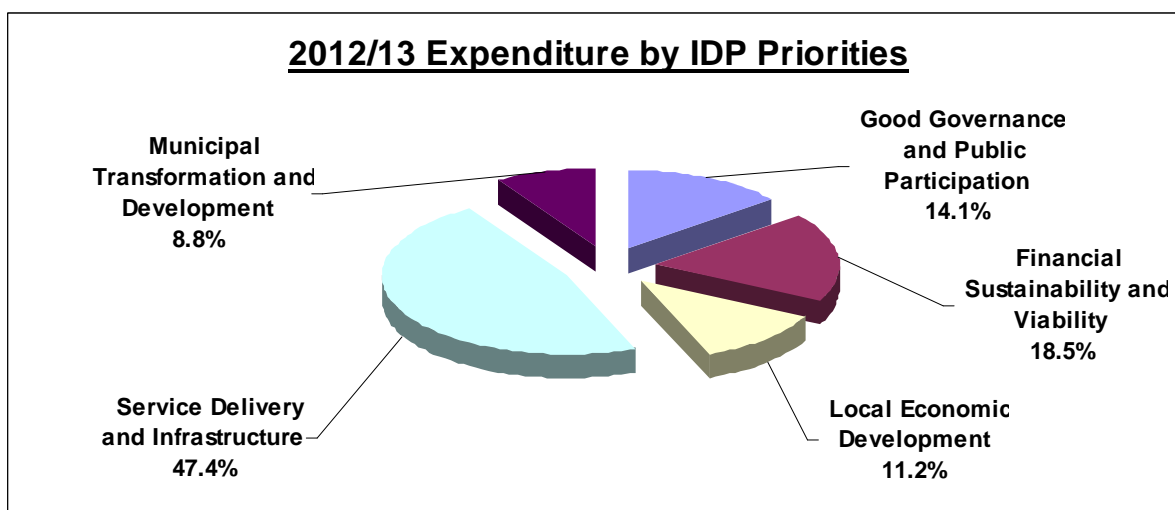
- (a) Municipal transformation and development
- (b) Service delivery and infrastructure development
- (c) Local economic development
- (d) Financial sustainability and viability
- (e) Good governance and public participation

6.3.5 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
2012/13 Budget						
Capital Expenditure	5,280	887,088	134,521	6,990	5,580	1,039,459
Operating Expenditure	736,431	3,093,011	810,074	1,546,505	1,178,290	7,364,312
Total	741,711	3,980,099	944,595	1,553,495	1,183,870	8,403,771
2013/14 Budget						
Capital Expenditure	5,500	1,104,135	196,616	8,000	6,395	1,320,646
Operating Expenditure	764,615	3,211,383	841,076	1,605,691	1,223,384	7,646,149
Total	770,115	4,315,518	1,037,692	1,613,691	1,229,779	8,966,795
2014/15 Budget						
Capital Expenditure	5,725	1,342,569	284,485	8,550	8,020	1,649,349
Operating Expenditure	835,428	3,508,799	918,971	1,754,400	1,336,686	8,354,284
Total	841,153	4,851,368	1,203,456	1,762,950	1,344,706	10,003,633

The figure below illustrates expenditure by IDP priorities.

2012/13 Expenditure by IDP priorities



6.3.6 Budgeted Financial Position

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

Description	2013/14 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Budget Year +3 2015/16	Budget Year +4 2016/17
R thousand					
ASSETS					
Current assets					
Cash	200,000	200,000	200,000	200,000	200,000
Call investment deposits	779,183	1,024,348	1,404,938	1,801,127	2,300,831
Consumer debtors	580,516	616,798	655,348	688,115	722,521
Other debtors	480,573	452,343	452,343	352,343	302,383
Current portion of long-term receivables	20	20	20	20	20
Inventory	121,600	129,000	136,000	144,160	152,809
Total current assets	2,161,892	2,422,509	2,848,649	3,185,765	3,678,564
Non current assets					
Long-term receivables	65,000	65,000	65,000	65,000	65,000
Investments	20	20	20	20	20
Investment property	71,231	71,231	71,231	71,231	71,231
Investment in Associate					
Property, plant and equipment	12,681,356	13,290,460	14,282,869	15,525,840	16,945,615
Agricultural					
Biological					
Intangible	431,399	431,399	431,399	431,399	431,399
Other non-current assets					
Total non current assets	13,249,006	13,858,110	14,850,519	16,093,490	17,513,265
TOTAL ASSETS	15,410,899	16,280,620	17,699,169	19,279,255	21,191,829
LIABILITIES					
Current liabilities					
Bank overdraft			–		
Borrowing	105,159	112,968	104,093	93,920	86,409
Consumer deposits	113,500	114,500	115,500	116,500	117,500
Trade and other payables	1,820,800	1,933,680	2,040,911	2,163,366	2,293,168
Provisions	85,000	90,100	95,506	103,146	111,398
Total current liabilities	2,124,459	2,251,249	2,356,010	2,476,932	2,608,475

Description	2012/13 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Budget Year +3 2016/17	Budget Year +4 2017/18
R thousand					
Non current liabilities					
Borrowing	1,629,013	1,516,045	1,411,952	1,318,032	1,231,623
Provisions	1,411,486	1,544,649	1,683,624	1,835,150	1,981,962
Total non current liabilities	3,040,479	3,060,694	3,095,576	3,153,182	3,213,585
TOTAL LIABILITIES	5,164,938	5,311,943	5,451,586	5,630,114	5,822,060
NET ASSETS	10,245,961	10,968,677	12,247,583	13,649,141	15,369,769
COMMUNITY WEALTH/EQUITY					
Accumulated Surplus/(Deficit)	3,963,987	4,769,384	6,119,257	6,325,897	6,649,543
Reserves	6,281,974	6,199,293	6,128,326	7,323,244	8,720,226
Minorities' interests					
TOTAL COMMUNITY WEALTH/EQUITY	10,245,961	10,968,677	12,247,583	13,649,141	15,369,769

6.3.7 Investment income

Interest earned on investments will amount to approximately R21.2 million 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, at minimal risk.

6.3.8 Cash flow statement

Description	2012/13 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Budget Year +3 2015/16	Budget Year +4 2016/17
R thousand					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other	5,197,167	5,820,175	6,507,782	7,196,266	8,011,367
Government - operating	1,356,926	1,065,840	1,155,403	1,221,667	1,294,967

Description	2012/13 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2012/13	Budget Year +1 2013/14	Budget Year +2 2014/15	Budget Year +3 2015/16	Budget Year +4 2016/17
R thousand					
Government - capital	771,932	1,011,688	1,301,074	1,586,084	1,743,012
Interest	25,528	27,059	28,683	20,000	21,000
Payments					
Suppliers and employees	(5,702,869)	(6,011,445)	(6,618,042)	(7,311,558)	(8,083,001)
Finance charges	(205,239)	(193,867)	(182,546)	(170,810)	(159,106)
Transfers and Grants	(79,005)	(85,600)	(91,318)	(107,396)	(113,840)
NET CASH FROM/(USED) OPERATING ACTIVITIES	1,364,440	1,633,852	2,101,036	2,434,253	2,714,399
CASH FLOWS FROM INVESTING ACTIVITIES					
Receipts					
Proceeds on disposal of PPE					
Decrease (Increase) in non-current debtors					
Decrease (increase) other non-current receivables					
Decrease (increase) in non-current investments					
Payments					
Capital assets	(1,048,473)	(1,282,527)	(1,606,479)	(1,922,971)	(2,129,775)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1,048,473)	(1,282,527)	(1,606,479)	(1,922,971)	(2,129,775)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans					
Borrowing long term/refinancing				0	0
Increase in consumer deposits	(3,275)	(1,000)	(1,000)	(1,000)	(1,000)
Payments					
Repayment of borrowing	(97,444)	(105,159)	(112,968)	(104,093)	(93,920)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(100,719)	(106,159)	(113,968)	(105,093)	(94,920)
NET INCREASE/ (DECREASE) IN CASH HELD	215,248	245,165	380,589	406,189	489,704
Cash/cash equivalents at the year begin:	763,935	979,183	1,224,348	1,604,938	2,011,127
Cash/cash equivalents at the year end:	979,183	1,224,348	1,604,938	2,011,127	2,500,831

6.3.9 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	2012/13	2013/14	2014/15	2015/16	2016/17
Borrowing Management						
Borrowing to Asset Ratio	Total Long Term Borrowing/Total Assets	10.6%	9.3%	8.0%	6.8%	5.8%
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	4.1%	3.9%	3.5%	3.0%	2.5%
Safety of Capital						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	35.8%	33.5%	30.0%	27.1%	24.3%
Gearing	Funds & Reserves/Long Term Borrowing	15.9%	13.8%	11.5%	9.7%	8.0%
Liquidity						
Current Ratio	Current Assets/Current Liabilities	1.0	1.1	1.2	1.3	1.4
Revenue Management						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	15.6%	14.8%	13.8%	11.8%	10.5%

6.3.10 Budget related policies

6.3.10.1 Financial Management Policies

The financial management policies were approved by Council on 31 December 2006 and reviewed and approved on 31 May 2010.

These policies cover Budget principles and processes, including Adjustments 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

6.3.10.2 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.

6.3.10.3 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 76 921 qualifying households.

6.3.10.4 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:

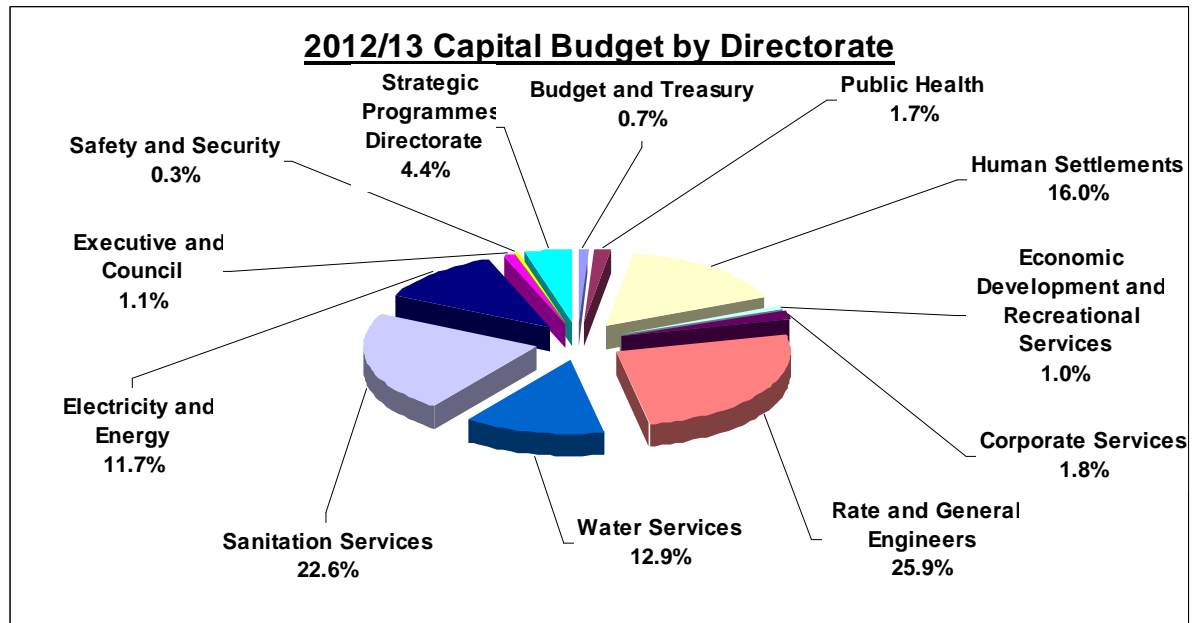
- (a) Prohibition of payment of commissions
- (b) Reporting requirements
- (c) Diversification of investments
- (d) Accounting for trust funds; and
- (e) Establishment of an Investment Panel

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:

6.3.11 Capital and Operating Budgets

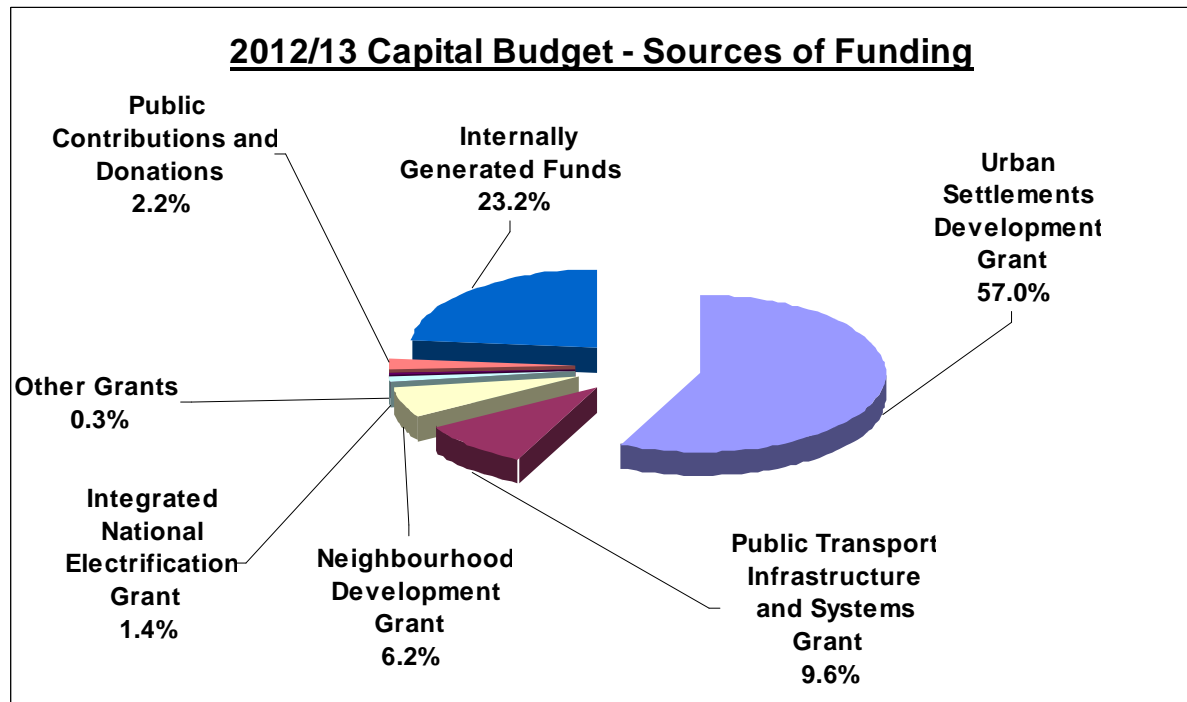
The capital expenditure analysed in terms of the various directorates of the Municipality is presented in the figure below.

2012/13 Capital Budget by Directorate



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

2012/13 Capital Budget by Finance Sources



6.3.12 Capital budgets priority rating system

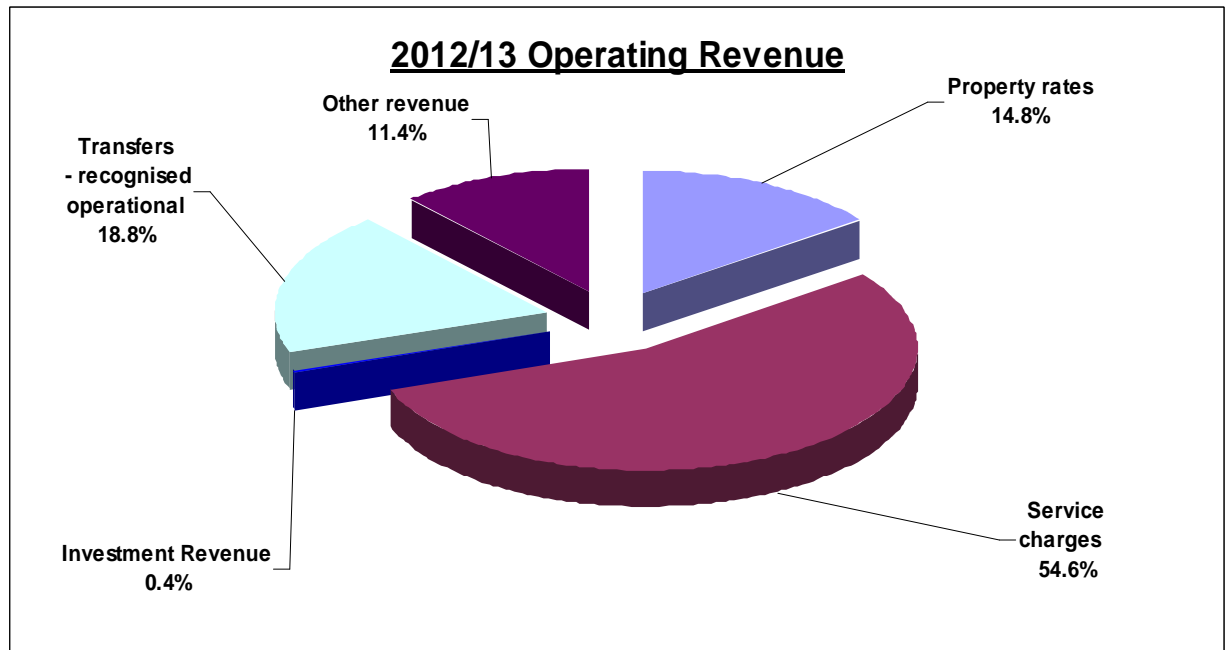
The system ranks projects from the highest to the lowest priority when Budget allocations are considered.

The system is premised on supporting the key strategic focus areas of the IDP. Relative weights are allocated to each strategic focus area 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.

6.3.13 Analysis of total income and expenditure

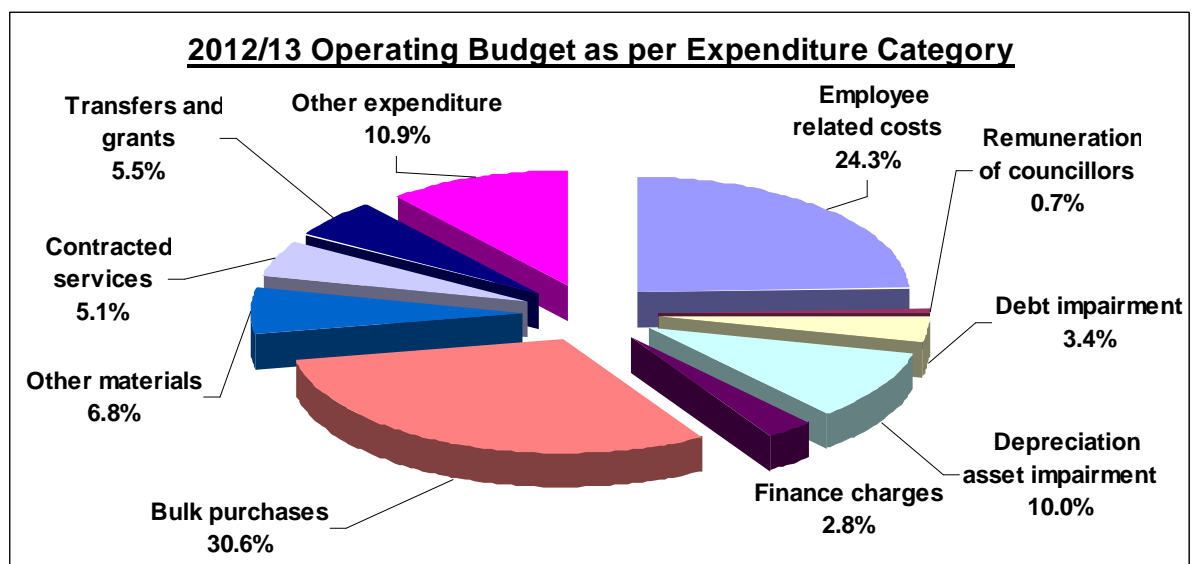
The main income sources used to pay for operating expenditure are shown in the figure below.

2012/13 Statement of Financial Performance – Budgeted income



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

2012/13 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, organised and managed including determining the different roleplayers, 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 the performance objectives of the Municipality are identified, defined, translated into business plans and cascaded into individual scorecards allowing for regular planning, monitoring, evaluating and reviewing and reporting of performance at both organisational and individual levels, effectively responding to inadequate performance and recognising outstanding performance.

CONCEPT	DEFINITION
Performance Management System (PMS)	<p>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, organised 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 (KPAs)	Critical function/domain that is crucial to the achievement of organisational goals.
Objective	Statement about the ultimate and long-term outcomes the organisation 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 household.
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 aims to improve on.

CONCEPT	DEFINITION
Performance targets	Quantifiable levels of the indicators that the organisation 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 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.
Basic services	Services that are essential to residents and are expected by the residents from the Municipality in exchange for taxes paid. Basic services include, but are not limited to, sanitation (both sewer and refuse), water, roads, electricity, schools, food inspection, fire department, Police, ambulance, other health issues, and transportation.

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, and 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

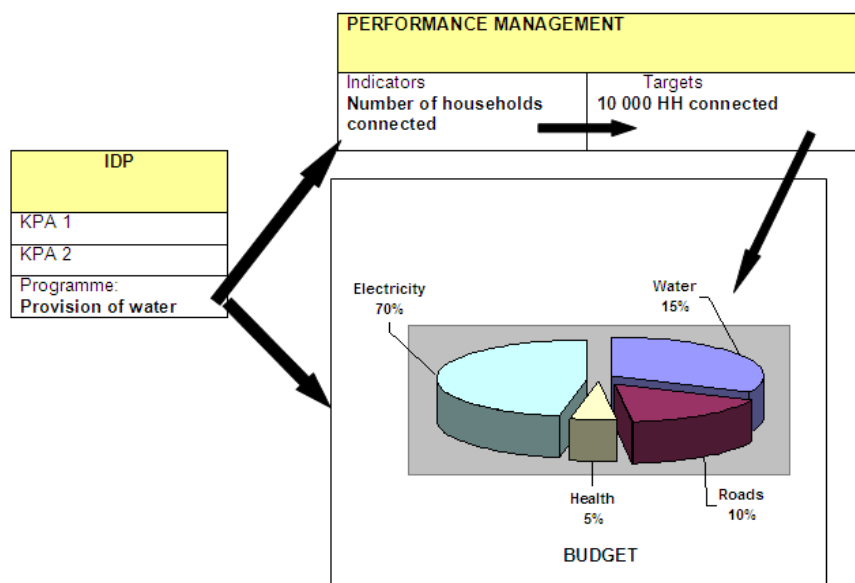
- (j) To inculcate a culture of performance amongst employees

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

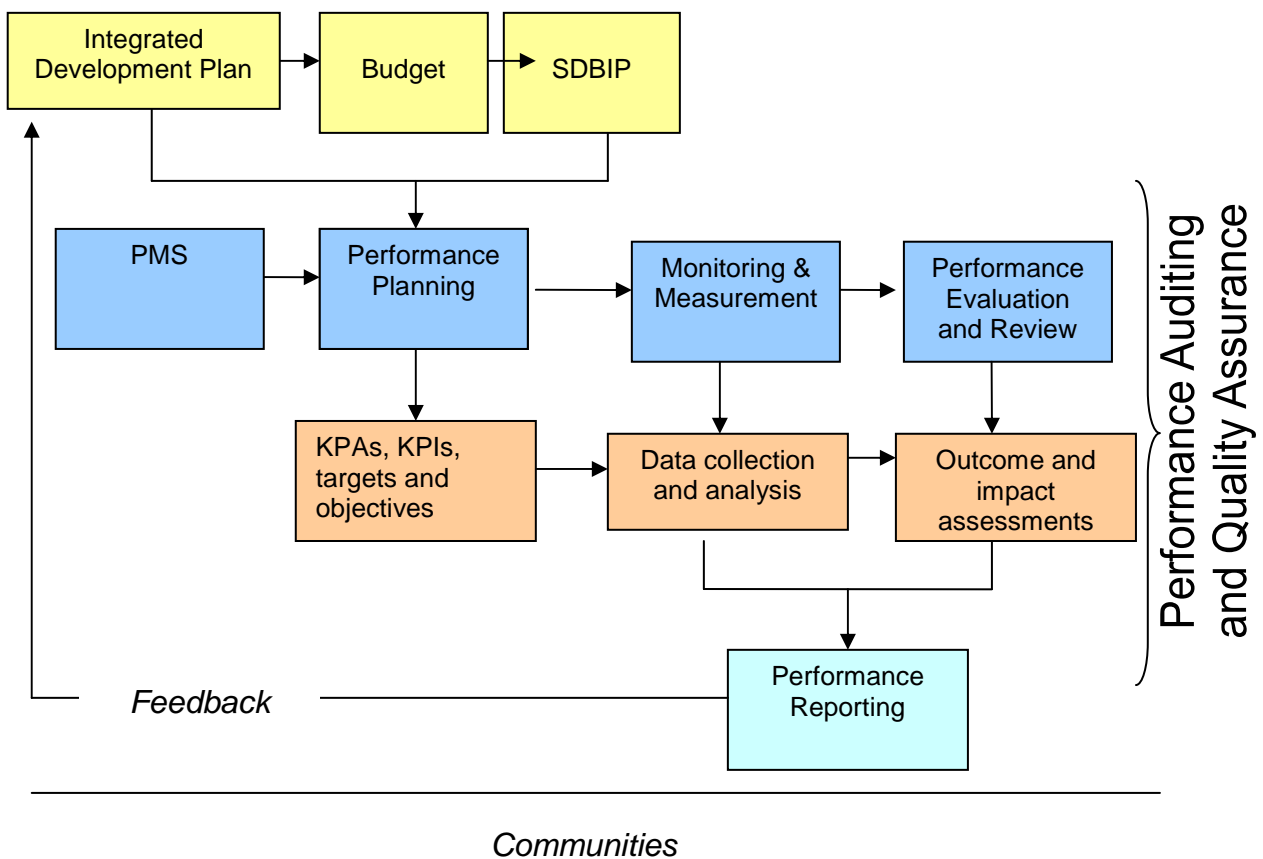
The figure below shows the relationship between the IDP, PMS and the Budget.



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, the setting of key performance indicators (KPIs) follows. 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, the administrative component, structure and 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, that gets approved together with the IDP, is the organisational scorecard, which emanates from the upper layer of the institutional SDBIP. Targets reflected in the organisational scorecard are filtered through to the 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 Engineering	
	Number of new households connected to basic water (Output)	20 000	10 000 by 30 Jun 08		1500		4000		7000		10000			Infrastructure and Engineering	
	% of households with access to water (Outcome)	93%	100% by December 2008		93%		100%							Infrastructure and Engineering	

7.9 REVIEWING PERFORMANCE

The Performance scorecard template is illustrated above. Once completed with quarterly actuals, it constitutes performance 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 NMBMM'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 institutionalise 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 the Five 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.

EMERGENCY CONTACT DETAILS

FIRE STATION	AREA
South End Fire Station	Walmer Boulevard, South End
Sidwell Fire Station	Cadle Street, Sidwell
Miramar Fire Station	Genadendal Road, Miramar
Govan Mbeki Fire Station	Old Uitenhage Road, Govan Mbeki
Motherwell Fire Station	Addo Road, Motherwell
KwaZakhele Fire Station	Qunta Street, KwaZakhele
Greenbushes Fire Station	Lakeside Road, Greenbushes
Uitenhage Fire Station	Cuyler Street, Uitenhage
KwaNobuhle Fire Station	Ponana Tini Road, KwaNobuhle

All stations must be contacted via the Headquarters, for control, at 041 585 2311 (administration) or 0415851555 for emergencies.

Disaster Management Centre: South End: 041 501 7900 (after hours 041 585 1555) UPS and Generator

Disaster Management Satellite Office: Despatch 041 933 6069 UPS + Generator (This is also the back-up Centre to the DMC)

Disaster Management Satellite Office: KwaNobuhle 041 977 6237, No Generator

Disaster Management Satellite Office: Kabah 0794900451, No Generator

Disaster Management Satellite Office: Kwazakhele 041 505 8550, No Generator

Disaster Management Satellite Office: Motherwell 041 506 2533 No Generator

Disaster Management Satellite Office: Wells Estate 041 466 7873 No Generator

Disaster Management Satellite Office: Chatty 041 5062678 No Generator

Disaster Management Satellite Office: Greenbushes 041 372 1565 No Generator

Note that 041 585 1555 is the after hours number for all DM offices

EMERGENCY NUMBERS

FIRE AND EMERGENCY SERVICES	(041) 585-1555
FIRE SAFETY	(041) 585-2311
DISASTER MANAGEMENT	(041) 501- 7900
TRAFFIC DEPARTMENT	(041) 402-1000
POLICE	10 111
AMBULANCE	10 177 / 082 653 5881
RESCUE SERVICES (AVIATION)	(041) 581-3585
RESCUE SERVICES (SEA)	(041) 507-1911
ELECTRICITY	(041) 374-4434
WATER	(041) 360-7811
CHILD PROTECTION	0800 111 21
CHILD LINE	0800 055 555
CHILD EMERGENCY	0800 123 321
STRAY ANIMALS	083 463 5392
NETCARE	082 911