

NELSON MANDELA BAY METROPOLITAN MUNICIPALITY





INTEGRATED DEVELOPMENT PLAN

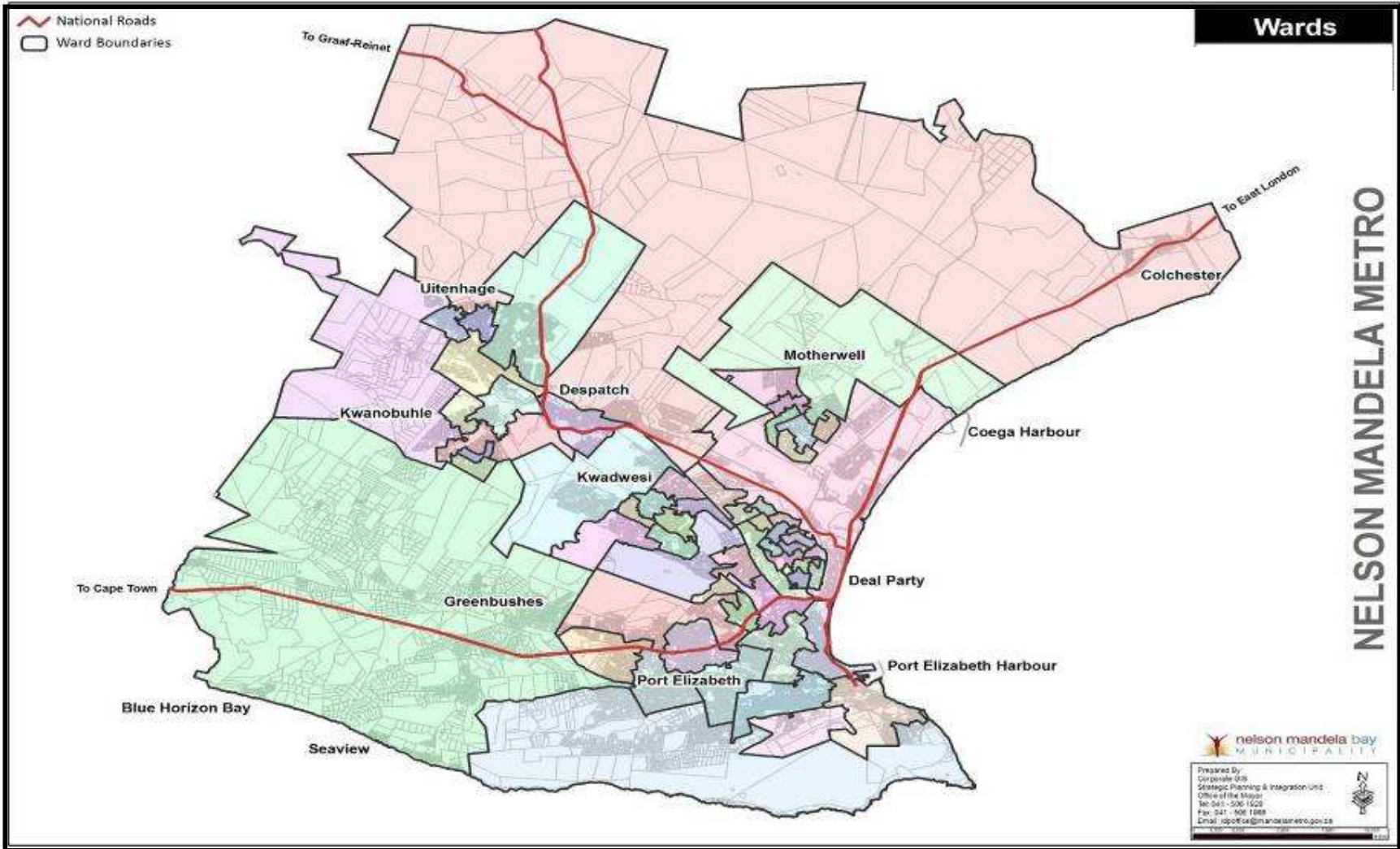
2011 - 2016

12TH EDITION (2013/14 FINANCIAL YEAR)

ADOPTED 07 JUNE 2013

-  National Roads
-  Ward Boundaries

Wards



NELSON MANDELA METRO


nelson mandela bay
 MUNICIPALITY

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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
COGTA:	Cooperative Governance and Traditional Affairs
Corp GIS:	Corporate Geographic Information Systems
CPI	Consumer Price Index
CUP:	Comprehensive Urban Plan
DOT:	Department of Transport
DWAF:	Department of Water Affairs & Forestry
ECDOH:	Eastern Cape Department of Health
EDTA:	Economic Development, Tourism and Agriculture
ELR:	Environmental Legal Register
EMF:	Environmental Management Framework
EPWP:	Expanded Public Works Programme
FIFA:	Federation of International Football Association
GAMAP:	Generally Accepted Municipal Accounting Principles
GDP:	Gross Domestic Product
GDS:	Growth and Development Strategy
GGP:	Gross Geographical Product
GGVA:	Geographical Growth Value Add
GIS:	Geographical Information System
HH:	Household
HIV:	Human Immunodeficiency Virus
HURP:	Helenvale Urban Renewal Programme

ICT:	Information and Communication Technology
IDF:	Interdepartmental Forum
IDP:	Integrated Development Plan
IDP-RF:	Integrated Development Planning Representative Forum
IDZ:	Industrial Development Zone
ILIS:	Integrated Land Information System
IMCI:	Integrated Management of Childhood Illnesses
IPT:	Integrated Public Transport
IT:	Information Technology
ITP:	Integrated Transport Plan
LED:	Local Economic Development
LGMSA:	Local Government: Municipal Systems Act
LUMS:	Land Use Management System
M and E:	Monitoring and Evaluation
MBDA:	Mandela Bay Development Agency
MFMA:	Municipal Finance Management Act
MIG:	Municipal Infrastructure Grant
MSA:	Municipal State of Address
MSDF:	Metropolitan Spatial Development Framework
MUMs:	Management-Union Meetings
MURP:	Motherwell Urban Renewal Programme
NATIS:	National Traffic Information System
NDP:	National Development Plan
NERSA:	National Energy Regulator of South Africa
NMB:	Nelson Mandela Bay
NMBMM:	Nelson Mandela Bay Metropolitan Municipality
NMBT:	Nelson Mandela Bay Tourism
NMMOSS:	Nelson Mandela Metropolitan Open Space System
NMMU:	Nelson Mandela Metropolitan University
NMT:	Non-motorised Transport
NSDP:	National Spatial Development Perspective
NT:	National Treasury
OPEX:	Operating Expenditure
ORP:	Orange River Project
PE:	Port Elizabeth
PFMA:	Public Finance Management Act
PGDP:	Provincial Growth and Development Plan

PGDS:	Provincial Growth and Development Strategy
PMS:	Performance Management System
POSA:	Provincial State of Address
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
SASREA:	Safety at Sports and Recreational Events Act
SAWS:	South African Weather Services
SCUs:	Sustainable Community Units
SDBIP:	Service Delivery and Budget Implementation Plan
SDF:	Spatial Development Framework
SMS:	Signs Management System
SONA:	State of the Nation Address
SOPA:	State of the Province Address
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
WWTW:	Waste Water Treatment Works

FOREWORD BY EXECUTIVE MAYOR

The Nelson Mandela Bay Municipality presents the reviewed Draft Integrated Development Plan (IDP) for 2013-2014. 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 are 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.

Complementary to the IDP and Budget is the Municipality's Turnaround Strategy, which gives 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 ever-changing needs and circumstances of the communities of Nelson Mandela Bay, the 2011 ANC Local Government Election Manifesto, the State of the Nation Address, as well as the State of the Province Address.

Working Together, We Can Build Better Communities!

**COUNCILLOR N.B FIHLA
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 = 1 152 115 million (2011 Census)
- Number of households (formal) = 276 850
 - Informal = 30 202
 - Shacks/flat/room in backyards = 6 890
 - Informal in back yards = 8 862
 - Other = 1 488
- Total = 324 292 (Census, 2011)

Key developmental challenges:

- High poverty and unemployment – 26, 29% (Census, 2011).
- Inadequate access to basic services (water, sanitation, refuse collection, electricity, housing and primary health care)
- Infrastructure, maintenance and service backlogs
- 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, SONA, SOPA, January 8th Statement, Budget Speech, Local Government Turnaround Strategy 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 realise IDP objectives. The Nelson Mandela Bay Municipality's IDP and Budget are aligned in terms of key performance areas, priorities, programmes and sector plans. Furthermore, the IDP priorities are realised through the implementation of the municipal budget.

Total Operating and Capital Budgets

- Total Draft Operating Budget for 2013/14 financial year is R7.5 billion.
- Total Draft Capital Budget for 2013/14 financial year is R1.1 billion.

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 process finds expression in the 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 established multi-party Municipal Public Accounts Committee (MPAC).

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.



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 City 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.

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) Creating a better South Africa and contributing 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 in the following areas, among others:

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

(c) Objectives of Outcome 9

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

(d) Key outputs

- Output 1: Undertake an institutional diagnostic study of the institutional challenges underpinned by the Turnaround Strategy.
 - 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 socio-economic needs analysis in Wards and determining levels and standards of social infrastructure in Wards, 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 Seven-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 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 through a municipal performance management system. 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) Prioritisation of job creation and poverty eradication.
- (k) Incorporation of State of the Nation Address, National Budget Speech and State of the Province Address.
- (l) 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 2013/14 IDP/Budget Schedule is reflected below.



REVISED IDP / BUDGET TIME SCHEDULE 2013/14

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
PREPARATION PHASE (JUNE TO JULY 2012)	Review of the IDP and Budget time schedule	Chief Financial Officer (CFO) and Chief Operating Officer (COO)	06-Jul-12
	Submission of 2013/14 to 2015/16 IDP and Budget development time schedule to Mayoral Committee	CFO and COO	18-Jul-12
	Approval of the IDP and Budget time schedule by Council	Office of the Executive Mayor, CFO and COO	26-Jul-12
	Advertisement of IDP and Budget time schedule on municipal website and in local newspapers	COO	27-Jul-12
	Conclusion of signed performance agreements (2012/13) of Municipal Manager and Section 57 employees	Municipal Manager and COO	31-Jul-12
ANALYSIS PHASE (JULY TO SEPT 2012)	Gap analysis and reconstitution of public participation structures and processes (e.g. IDP Representatives Forum)	COO	31-Jul-12
	Gap analysis and review of the IDP and Performance Management System and development of an Intervention Plan	COO	31-Jul-12

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
	Distribute Budget Circular and present Budget training sessions for Directorates' officials	CFO	6 to 10 Aug-12
	Submission of 2013/14 to 2015/16 Budget strategies and assumptions to Budget and Treasury Standing Committee	CFO	07-Aug-12
	Providing directorates with the base 2013/14 to 2015/16 Operating and Capital Budgets, adjusted to reflect the Budget assumptions and strategies approved by Council	CFO	17-Aug-12
	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-12
	Submission of 2011/12 Annual Financial Statements to Office of the Auditor-General	City Manager and CFO	31-Aug-12
	Submission of 2011/12 Annual Financial Statements by entities to Auditor-General and Chief Financial Officer	CFO and CEO of MBDA	31-Aug-12
	Submission of final 2011/12 annual performance information by directorates and MBDA to the Chief Operating Officer	CFO, COO, Executive Directors and CEO of MBDA	31-Jul-12
ANALYSIS PHASE (JULY TO SEPT 2012)	Submission of 2011/12 financial and non-financial performance information to the Office of the Auditor-General	City Manager and COO	31-Aug-12
	Approval by Council of 2013/14 Budget Strategy and Assumptions	CFO	30-Aug-12
	Convening IDP and Budget Steering Committee meeting	CFO and COO	19-Sep-12
	Convening IDP Representative Forum meeting	COO	28-Sep-12

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
	Intergovernmental engagements and engagements with entities and other government institutions on IDP and Budget	CFO and COO	30-Sep-12
	Ward-based needs analysis	COO, Constituency Services	30-Sep-12
	Socio-economic profiling of wards	COO	30-Sep-12
	Submission of 2011/12 Consolidated Annual Financial Statements to Auditor-General	City Manager and CFO	30-Sep-12
STRATEGIES PHASE (SEPT TO DEC 2012)	Draft 3-year Budget forecast on human resources costs in place and presented to Directorates	ED: Corporate Services/CFO	03-Sep-12
	Commence annual review of tariffs, fees and charges	CFO/ Executive Directors	01-Oct-12
	Engagements with Provincial Government regarding any adjustments to projected allocations for the next 3 years in terms of Medium-term Expenditure Framework	CFO, COO and Executive Directors	01-Oct-12
	Submission of Operating and Capital Budgets by directorates to Budget and Treasury Directorate	CFO, COO and Executive Directors	12-Oct-12
	Submission of municipal entity (MBDA's) Budget for 2013/14 - 2015/16 to Budget and Treasury Directorate	CEO of MBDA and CFO	12-Oct-12
	Receipt of 2011/12 audited Annual Financial Statements and Audit Report from Auditor-General	CFO	30-Nov-12
	Completion of review of tariffs, fees and charges	CFO and Executive Directors	03-Dec-12

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
PROJECTS PHASE (JAN TO MARCH 2013)	Submission of 2012/13 Adjustments Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO	13-Feb-13
	Adoption of 2012/13 Adjustment Budget (and amended SDBIP, if necessary) by Council	Office of the Executive Mayor and CFO	21-Feb-13
	Submission of 2013/14 Draft Capital and Operating Budgets and IDP to Budget Task Team	CFO and COO	18 to 22 Feb-13
	Second Draft of the IDP available for public comment	COO	28-Feb-13
	Submission of 2013/14 Draft Capital and Operating Budgets and IDP to IDP and Budget Steering Committee	COO and CFO	28-Feb-13
	Draft directorate SDBIPs for 2013/14 financial year	COO, CFO and Executive Directors	28-Feb-13
	Review proposed National and Provincial Government allocations to the Municipality for incorporation into the Draft Budget for tabling	CFO	28-Feb-13
	2013/14 Draft Capital and Operating Budgets, Draft IDP and Draft SDBIP submitted to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	13-Mar-13
	Development of Draft IDP and Budget Public Participation Programme	Office of the Executive Mayor, CFO and COO	15-Mar-13
	Public Participation on the IDP and Budget	COO/CFO	25-Mar-13 to 27-Mar-2013
	2013/14 Draft Capital and Operating Budgets and Draft IDP approved by Council for public participation	CFO and COO	28-Mar-13
	IDP and Budget Steering Committee meeting	COO/CFO	3-Apr-2013
	Bilaterals with Directorates on Draft IDP	COO	4 to 16-Apr-2013

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
	IDP Representative Forum meeting	COO	9-Apr-2013
	IDP and Budget Steering Committee meeting	COO/CFO	17-Apr-2013
	2013/14 Draft Capital and Operating Budgets and Draft IDP approved by Council for public participation	COO/CFO	25-Apr-2013
	Publishing the Council approved Draft IDP and Budget (2013/14) on the municipal website	COO	29-Apr-13
	Forwarding 2013/14 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	29-Apr-13
	Advertisement of 2013/14 Draft Capital and Operating Budget and Draft IDP in local newspapers for public comment and public participation	COO, Constituency Services and CFO	29-Apr-13
	Soliciting of public comments on the Draft IDP (legislative 21 days)	COO	29-Apr-2013 to 19-May-2013
	Undertaking public participation meetings	Office of the Executive Mayor, Ward Councillors, City Manager, CFO, COO, Executive Directors	6 to 16-May-13

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
INTEGRATION PHASE (FEB TO JUNE 2013)	Updating 5-year financial plan for IDP	CFO	22-Feb-13
	Alignment of provincial and national programmes with IDP	COO	28-Feb-13
	Submission of 2013/14 to 2015/16 IDP and Budget to joint Budget and Treasury Standing Committee and Mayoral Committee	CFO and COO	15-May-13
	Approval of 2013/14 to 2015/16 IDP and Budget by Council	CFO and COO	30-May-13
	Publishing the Council approved 2013/14 to 2015/16 IDP and Budget on the municipal website	COO and CFO	31-May-13
	Forwarding 2013/14 to 2015/16 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	03-Jun-13
	Submission of the approved IDP to the MEC for local government	COO	03-Jun-13
	Production of a summary of the IDP	COO	05-Jun-13
	Giving notice to the public of the approved IDP and Budget (2013/14) and publicising a summary of the IDP	COO	06-Jun-13
	Approval of the Service Delivery and Budget Implementation Plan (2013/14) by the Executive Mayor	Office of the Executive Mayor and COO	20-Jun-13
	Submission of approved SDBIP to National Treasury and Provincial Treasury	MM, CFO and COO	04-Jul-13
	Publishing the SDBIP and performance agreements on the municipal website and in local newspapers	COO	04-Jul-13
	Tabling of the SDBIP and Performance Agreements in Council	COO	31-Jul-13

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
MONITORING AND EVALUATION PHASE	Submission of first Draft 2011/12 Annual Report to the Auditor-General	COO	30-Oct-12
	First quarter report (2012/13) to City Manager and Executive Mayor	COO	01-Nov-12
	Second quarter report (2012/13) to City Manager and Executive Mayor	COO	31-Dec-12
	Tabling of 2012/13 Mid-term Performance Assessment Report to Executive Mayor/Mayoral Committee, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget	COO	16-Jan-13
	Tabling of 2012/13 Mid-term Performance Assessment Report to Council, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget	COO	24-Jan-13
	Submission of the 2012/13 Mid-term Performance Assessment Report to National Treasury and Provincial Treasury, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget	COO	24-Jan-13
	Submission of Draft 2011/12 Annual Report to Council	COO	24-Jan-13
	Publishing of the 2012/13 Mid-term Performance Assessment Report, together with a report on the recommendations of the revised projections for revenue and expenditure, including recommendations on the Adjustment Budget on the municipal website	COO	30-Jan-13
	Submission of 2012/13 Adjustment Budget to National Treasury and Provincial Treasury	CFO	07-Mar-13

PHASE	ACTIVITY	CO-ORDINATING DIRECTORATE/ OFFICE	TIMEFRAME
	Publishing of the approved 2012/13 Adjustment Budget, with supporting documents	CFO	07-Mar-13
	Submission and approval of 2011/12 Annual Report and Municipal Public Accounts Committee Report by Council	COO	21-Mar-13
	Publishing adopted 2011/12 Annual Report on municipal website	COO	29-Mar-13
	Submission of adopted 2011/12 Annual Report to MEC for local government and other government structures	COO	29-Mar-13
	Third quarter report (2012/13) to City Manager and Executive Mayor	COO	01-May-13
	Fourth quarter report (2012/13) to City Manager and Executive Mayor	COO	01-Aug-13

IDP ACTION PLAN

The above IDP Process Plan or Time Schedule was adopted by Council in August 2012. After its adoption, an IDP Action Plan was then developed to guide all the activities outlined in the process plan.

1.1.4 Strategic Agenda of the 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 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.
- Rural development.
- Safer communities and crime reduction.
- The above is underpinned by the statement of the National Executive Committee of the African National Congress.

1.1.4.2 Provincial Perspective

(a) Provincial Growth and Development Plan (PGDP)

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

(b) Consideration of 2012/13 MECs comments

The Department of Co-operative Governance and Traditional Affairs introduced the IDP Analysis and Assessment Tool to ensure that municipalities produce credible IDPs. Each municipality is then required to draft its IDP guided by the above tool. In April each year, the provincial department of Cooperative Governance and Traditional Affairs invites government departments and municipalities to assess all the IDPs' in the province. The MEC's comments are meant to ensure that priorities of government spheres are clearly articulated and aligned by all spheres to ensure optimal utilization of government resources to accelerate service delivery. Both the comments from the MEC and the assessment tool are aimed at ensuring that municipalities have credible IDP's that can address developmental challenges within the local sphere of government. The Nelson Mandela Bay Municipality has considered these comments and incorporated the proposals throughout the document.

The table below shows how NMBM has performed per key performance area in the last five years.

The comparative Key Performance Area Ratings from 2008 for NMBM are as follows;

KPA	2008/09	2009/10	2010/11	2011/12	2012/13
Spatial Development Framework	High	High	High	High	High
Service Delivery	High	High	High	Medium	High
Financial Viability	High	High	High	High	Medium
Local Economic Development	High	High	High	Medium	High
Good Governance and Public Participation	Low	High	High	Medium	Medium
Institutional Arrangement	Medium	High	High	Medium	Medium
Overall Rating	High	High	High	High	High

1.1.4.3 Local Perspective

All strategic agendas, whether of national, provincial or local government, are underpinned and guided by and designed to satisfy the needs of local communities. 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.
There are 81 informal settlements and 22 754 families awaiting relocation. 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):

- Primary health care.
- Crime prevention.
- 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.

At a local level, priorities identified in the ANC 2011 Local Government Election Manifesto are as follow:

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

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, elderly people 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 spatial, natural and built environment.
- Providing 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

- Population – 1,152,115 (Census 2011)
- Households (formal): – 276 850 (Census 2011)
- Area covered – 1 950 km²
- Unemployment rate – 26,29% (Census 2011)

The composition of the above is detailed in Tables 1- 6 below:

Table 1: Demographic Information for Nelson Mandela Bay based on Population Group

Population Group		% of Population
Black African	692731	60.13%
Coloured	271469	23.56%
Indian or Asian	12839	1.11%
White	165426	14.36%
Other	9650	0.84%
Total	1152115	100.00%

Source: StatsSA Census 2011

Table 2: Demographic Information for NMB based on Population Group and Gender

	Male	Female	Total
Black African	331220	361518	692738
Coloured	129593	141873	271466
Indian or Asian	6502	6335	12837
White	79816	85608	165424
Other	5860	3787	9647
Total	552991	599121	1152112
% Total Gender	48.00%	52.00%	100.00%

Source: StatsSA Census 2011

Table 3: Demographic Information for NMB based on Age

0-14 Years Old	15-65 Years Old	> 65 Years Old	Total
294269	795392	62453	1152114
25.54%	69.04%	5.42%	100.00%

Source: StatsSA Census 2011

Table 4: Demographic Information for NMB Indicating all Households

Type of Household	Total
Formal Households	276850
Informal Households	30202
Households/flat/room in back yard	6890
Informal Households in back yard	8862
Other	1488
Total	324292

Source: StatsSA Census 2011

Table 5: Demographic Information for NMB Indicating Employment Status

Official Employment Status	Working age population	% of Working age population
Employed	290155	36.48%
Unemployed	209088	26.29%
Other not economically active	289969	36.46%
Not Applicable	6180	0.78%
Labour Total	795392	100.00%

Source: StatsSA Census 2011

**Table 6: Educational institution by Sex
Nelson Mandela Bay**

	Male	Female	Grand Total
Pre-school including day care; crèche; Grade R and Pre-Grade R in an ECD centre	1177	1149	2325
Ordinary school including Grade R learners who attend a formal school; Grade 1-12 learners & learners in special class	122286	119546	241832
Special school	1087	832	1919
Further Education and Training College FET	4663	5527	10190
Other College	1824	2511	4335
Higher Educational Institution University/University of Technology	11813	13691	25504
Adult Basic Education and Training Centre ABET Centre	1564	1995	3559
Literacy classes e.g. Kha Ri Gude; SANLI	277	395	672
Home based education/ home schooling	590	554	1143
Not applicable	407713	452922	860636
Grand Total	552994	599121	1152115

Source: StatsSA Census 2011

- Altogether 71 239 (in terms of the indigent register of the Municipality) of the total number of 276 850 formal households are classified as indigent.
- 44% of households access at least one social grant.
- 3% of residents have no schooling, 13% have Grade 7 or less (primary school level) and 75% have Grade 12 or less (secondary school level). (These figures exclude current population of pre-school and school-going age; i.e, 0-19 years) (Census 2011).

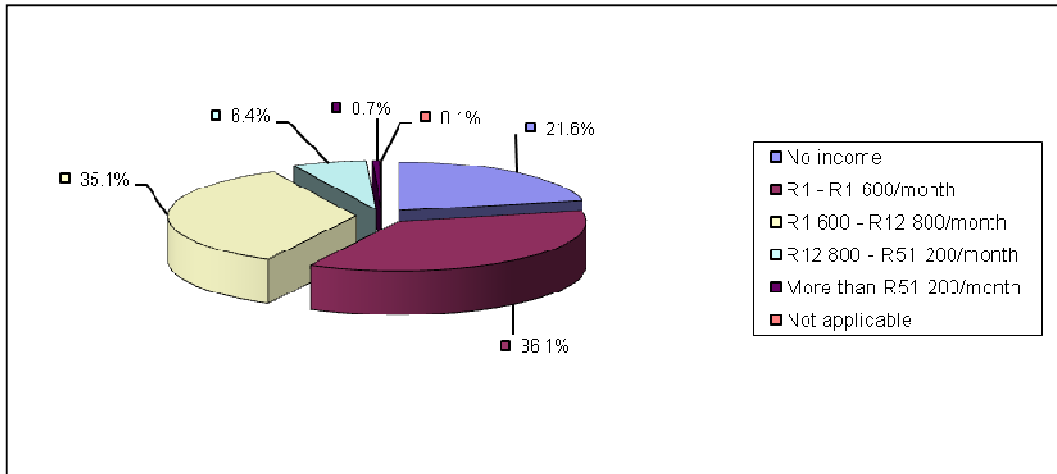
The population trend for the Nelson Mandela Bay is reflected in the table below:

Table 7:

Year	Total	Asians / Indians (%)	Black African (%)	Coloureds (%)	Whites (%)
2001	1 005 804	1.12	58.93	23.43	16.51
2007 (CS)	1 050 933	0.92	60.40	22.56	16.12
OR 2007 (Est)	1 069 670	1.12	58.89	23.48	16.51
2011	1 152 112	1.11	60.13	23.56	14.36
2015	1 224 630	1.1	56.0	24.1	18.8
2020	1 243 930	1.0	55.9	24.4	18.7

Source: StatsSA (Census 2001), StatsSA (Community Survey, StatsSA Mid Year Estimates and StatsSA (Census 2011)

Household incomes



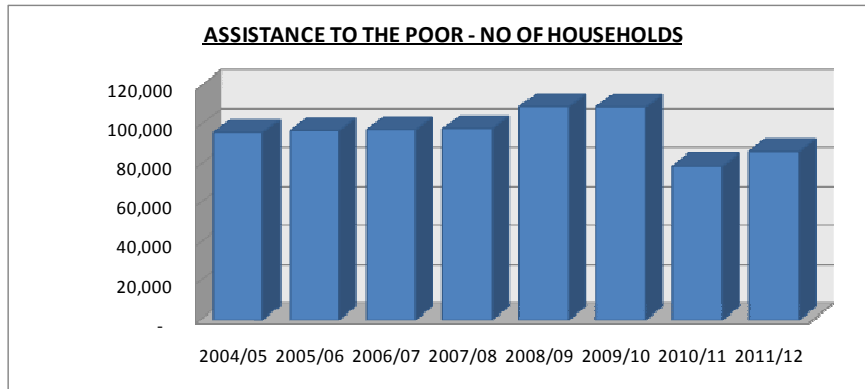
Sources: Census 2001; Statistics South Africa

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)

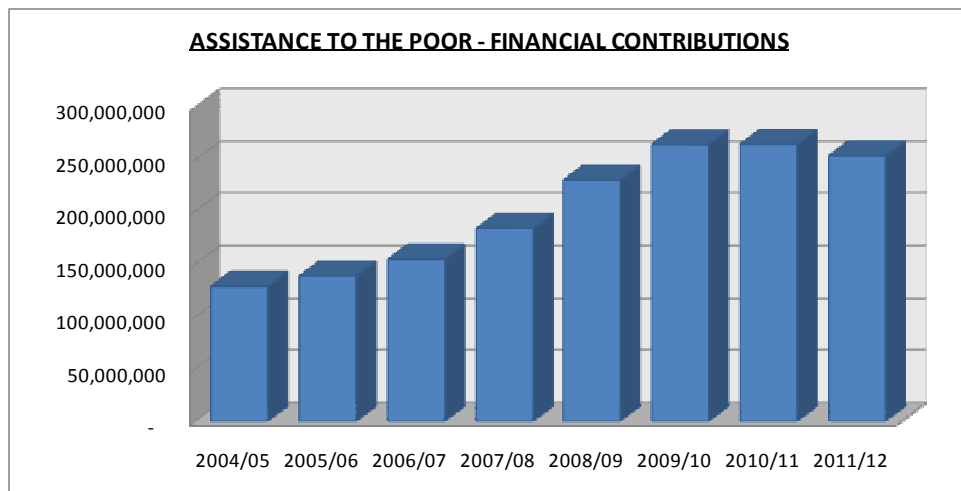
The Figure below indicates the number of households receiving indigent subsidies from the Municipality.

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) 90, 94% of households are connected to sanitation.
- (b) Approximately 23 000 buckets are currently in circulation as a means of sanitation.

Buckets are being provided to informal settlements only. This is an interim service until the establishment of formal human settlements to where the bucket users will be relocated.

Public Health

Solid waste management (refuse removal)

99,68% of households are provided with a basic level of refuse collection.
(This excludes smallholdings and farms).

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 – 47 442
 - Informal areas – 30 202
 - Backyard shacks/rooms/flats – 15 752
 - Other - 1 488
- (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 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, 75 billion).
- (b) Cost to eliminate roads maintenance backlog (of 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.
- (e) Integrated human settlements

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

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 as at middle of May 2013, 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	10,384	187,117
Land and buildings	2,394	7,830
Community assets	2,893	34,800
Heritage assets	167	24,735
Other assets	992	19,175
Intangible assets	465	1,314
Investment property	82	957
TOTAL	17,486	276,467

The international norm for operational maintenance of assets is a minimum of 2% of the replacement value, which would amount to R5,5 billion per annum for the Municipality. On average, the current affordability level for the NMBMM is approximately R450 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.

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 minority parties.

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

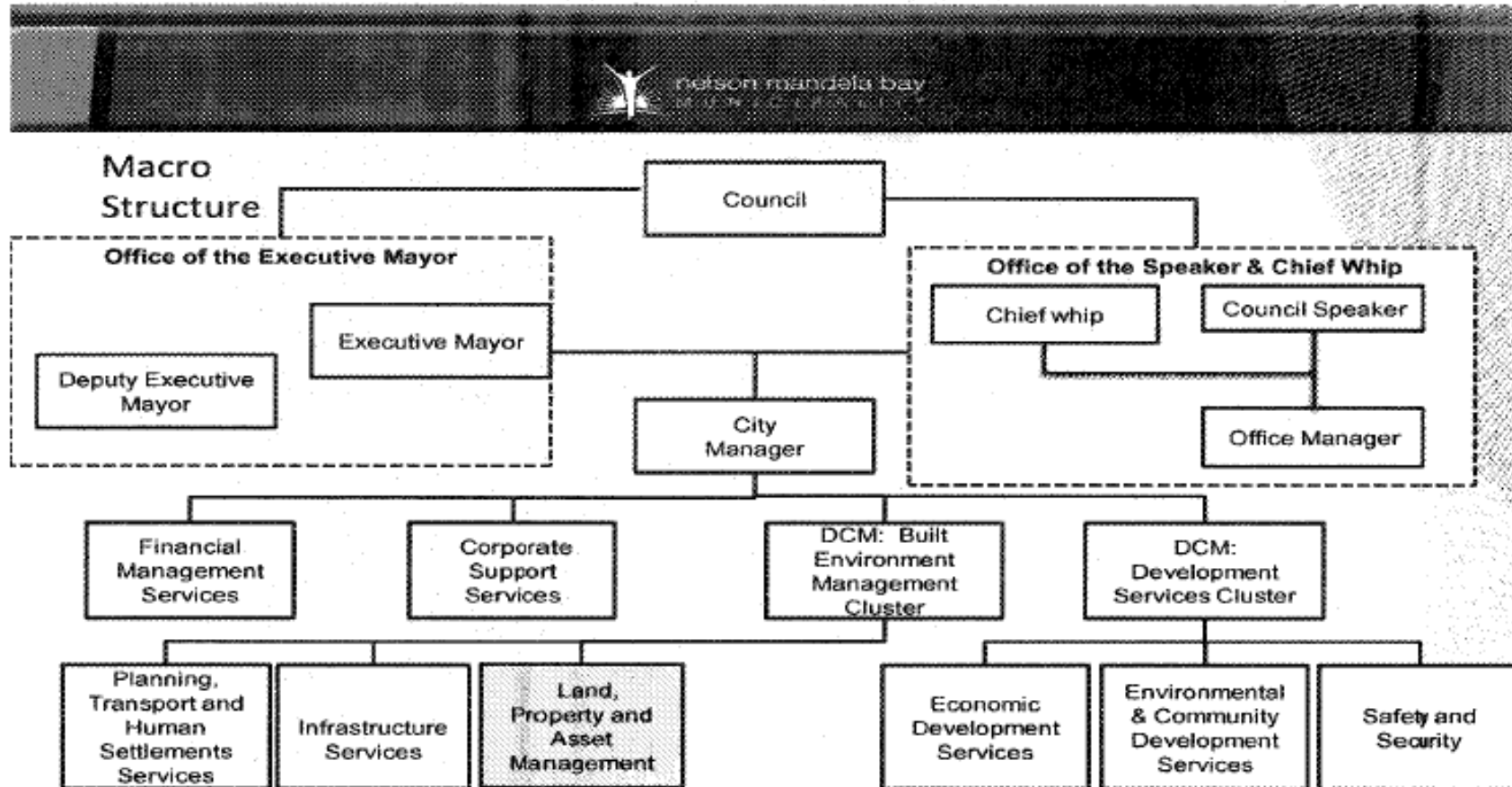
- **Audit Committee:** The Audit Committee is made up of four members and meets quarterly to advise Council on internal control, financial management and compliance issues.
- **Risk Management Committee.**
- **Cluster System:** The Municipality has a cluster system in place to promote integration, coordination and cohesion, and comprises the following three clusters: Service Delivery Cluster; Governance and Administration Cluster; and Socio-economic and Safety Cluster.

2.4.3 Administration

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

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

DIAGRAM 1: Macro Structure of Nelson Mandela Bay Metropolitan Municipality



2.4.4 List of policies

The table below depicts the Policy Register of the Municipality.

DIRECTORATE	POLICY TITLE	WEBSITE	ADOPTION DATE	NEW / REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN / SUB-DIRECTORATE
Budget & Treasury	<i>Assistance to the Poor (Indigent) or Free Basic Service Policy (amend)</i>	Yes		<i>Under review</i>		
	Cash Management and Investment Policy	No	01-Dec-05			
	Debt Collection Policy	No	28-Jul-04			
	Financial Management Policies	Yes	07-Dec-06			
	Funding and Reserves Policy	Yes	01-May-10			
	<i>Property Rates Policy</i>	Yes	<i>30-Jun-09</i>	<i>revised annually</i>		
	Supply Chain Management Policy	Yes	26-Mar-09	<i>revised</i>		
	Tariff Policy	Yes	Unknown			
	<i>Development Charges Policy</i>	No		<i>New draft</i>		
Corporate Services	Acting Policy	No	30-Aug-12			HRTS
	Adult Basic Education and Training (ABET)	No	03-Sep-03			HRTS
	<i>Asset disposal policy</i>	Yes	Unknown	<i>Under review</i>		Asset Management
	<i>Asset management policy</i>	Yes	Unknown	<i>Under review</i>		Asset Management
	<i>Asset loss control policy (including Annex A-E)</i>	Yes	Unknown	<i>Under review</i>		Asset Management
	<i>Career Management Policy</i>	No	<i>draft</i>			
	Cellular Telephone and Mobile Data Connectivity	No	01-Apr-10			MIS
	Disability	Yes	03-Sep-03			HRTS
<i>Education, Training and Development (ETD)</i>	No	03-Sep-03	<i>Under review</i>		HRTS	

DIRECTORATE	POLICY TITLE	WEBSITE	ADOPTION DATE	NEW / REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN / SUB-DIRECTORATE
	<i>Experiential and Internship Policy</i>	No	05-Aug-03	<i>Under review</i>		HRTS
	External Bursaries	No	03-Sep-03			
	<i>Grant-in-Aid</i>	No		<i>Under review</i>		
	Gender and Women Empowerment Policy	Yes				HRTS
	Induction	No	03-Sep-03			Provisioning & Support
	Information Security Management Policy	Yes	14-Feb-08	<i>Under review</i>		MIS
	<i>Learnership and Career Management Policies</i>	No		<i>Under review</i>		HRTS
	<i>Public Participation Policy and Public Participation Procedure Manual</i>	No		<i>New Draft</i>		
	Recognition of Prior Learning	No	03-Sep-03			
	<i>Recruitment, Selection & Retention</i>	No	01-Nov-07	<i>Under review</i>		Provisioning Services
	Senior Citizens Policy	Yes				HRTS
	Sexual Harassment Policy	Yes				Labour Relations
	<i>Employee Bursary Policy</i>	Yes		<i>Under review</i>		HRTS
	Succession Planning	No	03-Sep-03			HRTS
	Smoking Control Policy	Yes	Unknown			
	Travel and Accommodation	No	Unknown			
Youth Development Policy	Yes	Unknown			HRTS	
<i>Work Attendance Policy</i>	No		<i>New Draft</i>		Provisioning Services	
Economic Development & Recreational Services	Nelson Mandela Bay Museums Policy	No	Unknown			NMBM Art Museum
	Public Libraries and Information Services Policy	Yes	Unknown			Libraries, Arts & Culture
	Sport Policy	Yes	Unknown			Sports and Recreation
	Trade and Investment Incentives Policy	No	Unknown			Trade and Investment
	<i>Heritage Policy</i>			<i>New - Draft</i>		
	<i>Special Areas</i>			<i>New - Draft</i>		
	<i>Events Policy</i>	Yes	<i>Unknown</i>	<i>Under Review</i>		

DIRECTORATE	POLICY TITLE	WEBSITE	ADOPTION DATE	NEW / REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN / SUB-DIRECTORATE
Electricity & Energy						
Infrastructure & Engineering	Policy and Guideline for Erection of Telecommunications Infrastructure	Yes	Unknown			
	Driver Code of Practice Policy	Yes	38509	<i>Under review</i>		Fleet Management Services
Human Settlements	Guest House	Yes	19-Feb-04			
	Sale or Lease of Sites Zoned for Religious Purposes	Yes	23 Jun and 30 Nov 2005			
	Street Naming	No	Unknown			
	<i>Tall Buildings</i>			<i>New - draft</i>		
Office of the Chief Operating Officer	<i>Communication Policy</i>	Yes	<i>Dec-01</i>	<i>Under review</i>		<i>Communications</i>
	<i>Establishment of Ward Committees</i>	No		<i>New - Draft</i>		Office of the Speaker
	<i>Intergovernmental Relations Policy</i>	No		<i>Under review</i>		<i>External Relations</i>
	International Relations Policy	Yes	Unknown			External Relations
	Whistle Blowing Policy	Yes				Internal Audit
	Anti-Fraud and Corruption Policy and Response Plan	Yes	31-Mar-11			Internal Audit
	Investigation of Fraud and Corruption Policy	Yes	24-Jun-04			Internal Audit
	Policy Development Framework	No	09-Jun-09			Policy, Strategy & Research
<i>Performance Management Policy</i>	No		<i>Under review</i>		Policy, Strategy & Research	

DIRECTORATE	POLICY TITLE	WEBSITE	ADOPTION DATE	NEW / REVISED	REVISED ADOPTION DATE	POLICY CUSTODIAN / SUB-DIRECTORATE
Office of the Speaker	<i>Petitions Policy</i>	No		<i>New - Draft</i>		Office of the Speaker
	Councillor Support Policy	No	25-Jun-09			Office of the Speaker
Public Health & Environment	<i>Integrated Environmental Policy</i>	Yes	Jul-04	<i>Under review</i>	26-Jul-12	Environmental Health
	Workplace Policy on HIV/AIDS	Yes				Occupational Health
	<i>Occupational Health and Safety</i>	Yes		<i>Under review</i>		Occupational Health
	Smoking Control	No				Occupational Health
	<i>Substance Abuse</i>	No		<i>New - Draft</i>		Occupational Health
	Employee Assistance Programme Policy (EAP)	Yes	Unknown			Occupational Health
Safety & Security	<i>Disaster Risk Management Policy Framework</i>	No		<i>New - Draft</i>		Disaster Management
	Disaster Management Policy	Yes	Unknown			Disaster Management
	Fire Arm Free Zone	Yes	Unknown			Security Services
	Fire Arm Policy and Operational Procedures	Yes	Unknown			Security Services
Special Programmes Directorate						

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 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.
- (d) Elimination of illegal dumping and improving waste collection.
- (e) Elimination of the bucket system
- (f) Provision of street lights.
- (g) Repair and maintenance of street lights.
- (h) Repair of water leakages.
- (i) Tarring of roads, Culs-de-Sac and construction of sidewalks.
- (j) Elimination of potholes and upgrading and maintenance of roads.
- (k) Construction of multi-purpose centres.
- (l) Provision, maintenance and development of Sports facilities.
- (m) Provision of arts facilities and libraries.
- (n) Job creation, economic empowerment and protection of existing jobs.
- (o) Poverty eradication and access to Assistance to the Poor.
- (p) Youth, Women and People with Disabilities development and mainstreaming.
- (q) Initiation of Public-Private-Partnerships.
- (r) Support for SMMEs and Cooperatives.
- (s) Relocation of people from shacks, backyards and stressed areas.
- (t) Provision of schools and clinics, especially in newly established areas.
- (u) Grass cutting and maintenance of open spaces.
- (v) Greening and beautification (Metrowide)
- (w) Affordable tariff increases.
- (x) Development and maintenance of parks and playgrounds.
- (y) Establishment of a Ward Committees.
- (z) Crime prevention.
- (aa) Provision of new cemeteries and maintenance and fencing of existing cemeteries.

- (bb) Improved visibility of Councillors and better servicing of Uitenhage and Despatch.
- (cc) Development and maintenance of infrastructure.
- (dd) Township Rejuvenation.
- (ee) Improved customer care and response to community complaints and enquiries.
- (ff) Establishment of Metro Police
- (gg) Establishment of a Youth Unit
- (hh) Promotion of Heritage, Arts and Culture
- (ii) Provision of overhead bridges on busy roads
- (jj) Provision of land for small-scale farming.
- (kk) Provision of land for church sites.
- (ll) Additional customer care centres.

Through the Municipality's Geographical Information System (GIS), the following wards have been identified as poor in no particular order.

- (a) Ward 4 (Walmer Township)
- (b) Ward 10 (Zosa Street)
- (c) Ward 12 (Malabar Ext. 6)
- (d) Ward 13 (Helenvale)
- (e) Wards 14, 15, 16, 17, 18, 19, 20, 21, 22 (New Brighton and KwaZakhele)
- (f) Wards 24, 26, 27, 28 & 30 (Soweto-on-Sea and Veeplaas)
- (g) Ward 25 (Zwide)
- (h) Wards 31 & 32 (Missionvale)
- (i) Ward 33 (Bethelsdorp)
- (j) Ward 37 (Joe Slovo/Kleinskool)
- (k) Ward 38 (Portion of Bethelsdorp/KwaNoxolo)
- (l) Ward 40 (St Albans/Van Stadens/Rocklands/Kuyga/Greenbushes/
Uitenhage Farms/Seaview)
- (m) Ward 41 (Chatty)
- (n) Wards 48 & 49 (Rosedale, Kamesh)
- (o) Ward 50 (Langa/Kabah)
- (p) Ward 52 (Daleview)
- (q) Ward 53 (Ikamvelihle/Colchester)
- (r) Wards 54 & 55 (Motherwell NU10, 11, 12, 29 and 30)

- (s) Wards 56 & 57 (Motherwell)
- (t) Ward 60 (Wells Estate)

The abovementioned wards must receive priority during budget allocation.

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: They emanate from Ward submissions, Ward bilaterals and the Public Participation Process.

WARD	PRIORITIES
1	Major transport routes need to be upgraded <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
	Upgrade of beachfront/coastal toilet blocks <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
	Sardinia Bay Beach <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 • Relocation of existing clubhouses
	Metro Service Centre – Summerstrand <ul style="list-style-type: none"> • Community Hall • Library • Clinic • Ward Office
	Upgrading of Provincial Road network in peri-urban areas <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

WARD	PRIORITIES
1	<p>be rebuilt to standards specifications, verges must be added, and speed humps installed</p> <ul style="list-style-type: none"> • Upgrading of (dangerous) intersection at entrance of Lake Farm Centre and making it safe for all road users • Standard type road surface must be provided as an emergency access route to Bushy Park • Internal roads must be repaired and maintained <p>Provision of cycle tracks</p> <ul style="list-style-type: none"> - Marine Drive from Admiralty Way Summerstrand to the Sardinia Bay Road - Sardinia Bay Road to Victoria Drive - Lakeside Road to Glendore Road - Kragga Kamma Road-from Kragga Kamma to Cows Corner - Buffelsfontein Road – from 17th Avenue to Old Seaview Road - New Seaview Road – from Bushy Park farm to Seaview <p>Electricity infrastructure to be upgraded in peri-urban areas</p> <p>Water infrastructure to be provided to peri-urban areas</p> <p>Summerstrand stormwater drainage</p> <p>Traffic calming measures</p>
2	<p>Beachfront upgrading and improvements:</p> <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 <p>Cape Receife return effluent water pipe for servicing of beachfront non-potable water needs</p> <p>Rehabilitate Frames Dam – Happy Valley</p> <p>Finalise King's Beach and Happy Valley LSDF</p> <p>Calls for expression of interest / request for proposals for Beachfront Development nodes at King's Beach and Pollock Beach</p> <p>Stimulate local economic development via beachfront concessions</p> <p>Schools – youth programmes to address drugs, sex education, etc.</p> <p>South End Cemetery – replace palisade fence to ensure residents' safety</p> <p>Forest Hill Cemetery – upgrade ablution blocks and replace boundary fence to address frequent invasion by livestock</p> <p>Summerstrand Ext. 14 – clear remaining illegal dumping and sell Metro plots</p> <p>Removal of alien vegetation in Ward 2</p> <p>Ward-based greening – planting of additional indigenous trees throughout</p>

WARD	PRIORITIES
2	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 large influx of student numbers into areas close to NMMU
	Upgrading of Elizabeth Donkin Hospital
	Address beachfront safety vis-à-vis vagrancy, illegal car guards and street kids
3	Traffic calming measures <ul style="list-style-type: none"> • 6th, 8th and 9th Avenues, Walmer • Main Road in 7th Avenue, Walmer • Heugh Road • Buffelsfontein Road
	Maintenance of bus embayments in all avenues, including erection of shelter at bus embayments (Villiers Road, Heugh Road, Main Road and 9 TH Avenue)
	High-mast lights in areas within Ward 03 that do not have lighting
	Monitoring, implementing and regulating Cape Road and Walmer heritage status
	Upgrading electricity and telephones by placing services underground
	Upgrading pavements and kerbs and constructing cycle paths
	Paving and shelters for formal sidewalk traders (Heugh Road, 8 th & 9 th Avenue)
	Better improved, consistent traffic signage
	Upgrading ageing stormwater drainage and infrastructure
	Constructing sports facilities in Walmer Township
	Constructing Skills and Development Centre
4	Purchasing land
	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)
	Maintenance of drains and sewer pipes
	Repairing and installation of high-mast lights
	Installation of geysers and ceilings to Areas A, B, C X, J O, M E, G and N
	Housing:

WARD	PRIORITIES
4	<ul style="list-style-type: none"> • Purchasing 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 • Excavating land because of methane gas in Area E, Airport Valley and PX Extension • Buying back site in Area M that has not yet been occupied by its beneficiaries since 1990s due to shortage of land • Leveling piece of land in Area O • Utilising hydroponic land after lease contract for houses • Purchasing 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 • Federation Area needs development • Extension Q needs 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
	<p>Survey:</p> <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
	<p>Tarring:</p> <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
	<p>Stormwater drainage:</p> <ul style="list-style-type: none"> • Stormwater drainage from Victoria Drive via Wesleyan 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)
	<p>Street lights:</p> <ul style="list-style-type: none"> • Area Q3 G West, Federation, Airport Valley, Q2, Area O and Area A
	<p>Sports field:</p> <ul style="list-style-type: none"> • Celtics Ground <ul style="list-style-type: none"> 1. Need for toilets 2. Change-rooms <ul style="list-style-type: none"> - Conference room - Grand stand

WARD	PRIORITIES
4	<ul style="list-style-type: none"> - 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	Repairs and maintenance of all pavements in North End and Central
	Construction of public toilets in North End and Central
	Extension of public toilets in vicinity of the Stadium
	Upgrading and maintenance of parks and recreational facilities: <ul style="list-style-type: none"> - Trafalgar Square - Richmond Hill Park - Trinder Square - Park on Corner Kent and Eastbourne Road
	Upgrading of sportsfield - Erven 184 and 518
	Security presence in all areas, particularly Central
	Traffic calming measures: <ul style="list-style-type: none"> - Corner Bingley and Westbourne Road - Voyle Street - 272 Govan Mbeki (Within a newly opened school vicinity)
	Skills development center (in a form of a Multi-purpose center) for young people on Erf 854.
	Waste recycling sites to be created in key areas in the ward (One site has been identified in Richmond Hill)
6	William Moffett rehabilitation and upgrade
	Construction of link road between the newly extended Restitution Avenue and Glen Hurd Drive
	Identification of municipal waste drop-off centre in Fairview
	Glen Hurd Drive upgrade
	Fairview: illegal dumping cleared and electricity infrastructure restored
	Widening of 17 th Avenue
	Widening of Circular Drive from William Moffett to Van Eck Road
	Traffic Circle in Walter Road and Miles Avenue, Charlo
	Erect suitable pedestrian crossing opposite MTR Smit Children's Haven and Crystal Gardens Retirement Village
	Rehabilitate 3 rd Avenue dip/Glen Hurd Drive, Baakens River Bridge, to prevent ongoing flooding
	Cycle track in Charlo along railway line
	Widening of road from railway line into Carrington Road to Circular Drive

WARD	PRIORITIES
6	Comprehensive traffic assessment for Newton Park
	<i>Traffic calming measures:</i>
	<i>Pedestrian speed humps:</i>
	- MTR Smit Children's Haven/Circular Drive
	- Buffelsfontein Road/Melsetter
	<i>Speed humps:</i>
	- Constance Road, Broadwood
	- Cecil Street, Newton Park
	- Lucas Street, Newton Park
	- Kinnersley Street, Newton Park
	- Timothy Street, Charlo
	<i>Traffic Circle/Traffic Lights:</i>
	- Harold Street/Walter Road
	- Handsworth/ 3 rd Avenue Newton Park
	Ongoing law enforcement in respect of speeding in Walter Road, Constance Road, Circular Drive and Martin Road, Charlo, as well as in Newton Park
	Anti-crime volunteers
	Installation of traffic cameras in Circular Drive and Walter Road, Charlo
Roving traffic camera for the Ward	
Enforcement of by-laws in respect of illegal business in Newton Park (particularly 3 rd Avenue and adjoining roads in Newton Park)	
Municipal waste drop-off centre in Fairview to replace the site closed down off the William Moffett Expressway	
Clearing bushes in public open spaces	
Clearing of dumping in Fairview	
Clearing of overgrowth in 3 rd Avenue dip to prevent flooding	
Clearing of overgrowth under bridge on William Moffett between Pine Road and Circular Drive to prevent flooding	
Erection of permanent substation, William Moffett Expressway, to replace existing temporary structure	
Maintenance of streetlights and implementation of further streetlights in Overbaakens / Fairview	
Lighting for Johan Avenue walkway to Margery Avenue, Charlo	
Lighting for Heatherbank Reservoir, between Broadwood and Lovemore Heights, Handsworth Street, Newton Park	
7	Traffic calming measures – construction of rumble strips in Worracker St, Newton Park (3 rd Avenue)
	Upgrading of Burt Drive (from 3 rd to 7 th Avenue, Newton Park) and construction of traffic circles
	Construction of traffic circles at the intersection of Kestell and Rochelle Roads, Perridgevale (safety measure for Collegiate School)
	Construction of speedhumps in Mary Boyd – (Btn McHardy St and Poplar Ave, Holland Park), Prentice Rd – Mill Park before Westview School, Shirley St – Newton Park (7 th Avenue intersection)
	Skills development and entrepreneurship support
	Waste Transfer Station for Schauderville

WARD	PRIORITIES
7	Tarring of culs-de-sac (Schauderville and Taylor Ave, Holland Park)
	Upgrading of stormwater drainage system in Holland Park
	Establishment of small business hub in Korsten (small containers)
	Tarring and upgrading of Westview Drive
	Repair and tarring of Cape Rd between Conyngham Rd and 1 st Avenue, Newton Park
	Playground equipment for four parks
	New improved street lighting for Schauderville
	Sidewalks and playground equipment
	Law-enforcement mechanisms in Diaz Road
	Multi-purpose Sport Centre (Erf 4244, Korsten)
	Construction and upgrading of new Mooredyke Sports Field
	Housing – accommodation for 300 backyard dwellers (Erf 4335)
8	Upgrading of Kabega Road between Kragga Kamma Road and the intersection of Kabega Road and Frikkie Kotze Drive
	Upgrading of low water bridge in Kabega Road
	Sidewalk to be constructed on the western side of Kabega Road
	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)
	Upgrading of stormwater and sewerage infrastructure
	Widening of Kabega Road on the eastern side at the Carstene Road intersection
	Upgrading of water pipes in: Arras Street : Lorraine Fletcher Street: Ben Kamma
	Upgrading of Circular Drive, including a sidewalk on the western side
	Upgrading of Riverstone Road
	Several bus embayments on bus route throughout the ward
	Construction of traffic calming measures: (a) Traffic circle with speed humps <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 (b) Pedestrian speed humps <ul style="list-style-type: none"> • Sedan Avenue: Lorraine (at the Lorraine Frail Care Centre) (c) Speed humps <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

WARD	PRIORITIES
8	<ul style="list-style-type: none"> • 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. Montmedy Road, Verdun Road, Luneville Road and Kabega Road) and additional streets to be considered</p> <p>(e) Customer Care Centre/Community Hall/Library</p> <p>(f) Sport and recreation facility</p> <p>(g) Repainting of Street traffic signs</p> <p>(h) Clearing of all overgrown properties</p> <p>(i) Schools: Primary as well as Secondary</p> <p>(j) Replace old/rusted playground equipment and erect new playground equipment and benches on parks (especially for toddlers between 2 and 5 years)</p>
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 (Ferntglen, William Moffett intersection with Cape Road) • Traffic lights at Frikkie Kotze / Kabega Park • Samantha Way off-ramp upgrade • Cape Road / Buckland Avenue, Ferntglen • Bus / Taxi embayments (Sunridge Park and Westering/Linton Grange) <p>Road maintenance, e.g. fixing of potholes, resurfacing roads, etc. (throughout the ward)</p> <p>Upgrading of Baakens River sewer</p> <p>Traffic calming measures – Neville St-Westering, Currie Crescent-Westering, Broadway Ave-Ferntglen, Glenelg Ave-Ferntglen, Warbler St-Westering, Kragga Kamma Rd-Sunridge Park and Samantha Way-Sunridge Park</p> <p>Bush clearing, street sweeping and weed spraying</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

WARD	PRIORITIES
9	<ul style="list-style-type: none"> • Circle at intersection of Errol Drive and Hawthorne Avenue • Two pedestrian bridges (in vicinity of St Marks School and Framesby High School)
10	<p>Upgrading of Ward Councillor's office</p> <p>Cutting of verges and trees</p> <p>Fencing of playparks</p> <p>Ward-based cleaning</p> <p>Ward-based greening</p> <p>Playground equipment</p> <p>Backyard dwellers – waiting list</p> <p>Relocation of floodplain squatters- Malabar</p> <p>Street names</p> <p>Street lights</p> <p>Sidewalks:</p> <ul style="list-style-type: none"> • Left side of Beetlestone Road • Left side of Springbok Street between Liebenberg Road and Kobus Road • Hislop Street, right hand side • Dinsmore Road from Ferreira Street [right & left sides] Schauderville • Beetlestone Road, Frans Street to Malabar • Right side of Saays Street to Malabar <p>Hawkers containers – SMMEs</p> <p>Fencing of carpark area at Gelvandale Stadium</p> <p>Tarring of roads</p> <p>Potholes</p> <p>Traffic calming measures</p> <p>Transfer station</p> <p>Installation of CCTV cameras</p> <ul style="list-style-type: none"> • Springbok Street – open space • Gelvandale Super Spar • Croton & Wagenaar Streets – open space • Gutch Street • C/o Beetlestone and Bell Roads • C/o Highfield Road and Ablett Street • C/o Speelman and Aubrey Streets <p>Bus-shelters in Kobus Road and Beetlestone Road</p> <p>Fencing at all substations in Ward 10</p> <p>Rehabilitation of all cement roads</p> <p>Schauderville – Circles in Ward 10 to be tarred</p> <p>Upgrade of Gelvandale Community Hall</p> <p>Repair, maintenance and unblocking of stormwater drains in Ward 10</p>
11	<p>Environmental awareness through the development of dumping sites in the area to eliminate illegal dumping and education.</p> <p>Formalisation of illegal businesses in the area</p> <p>Ward based skills development to curb the high unemployment rate in the area and job creation initiatives.</p>

WARD	PRIORITIES
11	Primary Healthcare facilities in the area
	Upgrade of Sports and Recreational facilities (Adcock Stadium and Gelvandale Sports Field)
	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 – Gelvandale
	Bridgemead Bridge – repairs to wire fencing and beautification of entrance
	Beautification of entrance to Malabar from Bramlin Rd
	Stormwater infrastructure upgrade in Francis Evatt Park
	Sewerage upgrade in Parsons Vlei
	Satelite office in Western Suburbs
	Traffic lights intersection at William Street and Burt Drive
	Proper sanitation for residents in the informal settlement of Malabar Ext. 6
	CCTV Cameras in Malabar Community Hall-Malabar, Crammer St-Malabar, Kobus Rd-Gelvandale, Parsons Ridge-Parsons Vlei
	Speed humps: <ul style="list-style-type: none"> • Cotswold: Warbler Street, Compton Road, Cotswold Avenue, Cleeve Rd and Cape Rd • Gelvandale: Koedoe Street, Grysbok Street, Borchards Street, Groenewald Street, Sable Street and Zimdahl Street • Morningside: Topaz Street, Peking Street and Petersvale Avenue • Malabar: Driedoring Street, Romulea Street and Burness Street • Bridgemead: Waterford Rd, Adelaide Avenue and McLuckie St
	Resurfacing of roads: <ul style="list-style-type: none"> • Grasvoel St - Cotswold • Summerville St - Morningside • Warbler St - Cotswold • Thunberg St - Francis Evatt Park • Schoon Road - Francis Evatt Park • McLuckie St - Francis Evatt Park • Bramlin St - Malabar to Gail Rd Gelvandale • Haworthia Dr - Malabar

WARD	PRIORITIES
12	Park fencing and equipment
	Erection of new street signs in Malabar
	Construction of Pavement – between Kabega Road and Woltemade Street, Gelvendale and Malabar
	Illegal dumping
	Youth programmes (EPWP)
	Maintenance of pavements in all areas
	Supply of electricity to shacks in Ext. 6 Malabar
	Construction of bus embayments in Malabar
	High-mast in Ext. 6
	Fencing of Erf 1544
	Fencing of substation – Erf 354 in Mountview Dr, Malabar
	Widening of Cotswold Bridge
	Road repairs – Grasvoël Street, Cotswold
	Resurfacing of Gail Road, Gelvendale
	Traffic circle – Driedoring and Saliehout Streets, Malabar
	Repair of fencing on Erf 427, Malabar
	Rehabilitation of Morningside Shopping Complex
	Playground equipment – entire ward
	Painting and repair of colonial fencing – entire ward
	Construction of pedestrian walkways Bishops Way-Bridgemead
	Construction of walkways in Woltemade St - Kabega Park
Construction of bus embayments – Malabar Primary School	
Undercover facilities at Gail Road Clinic	
13	Stormwater and drainage system maintenance and replacement in the areas of Barcelona, older part of Helenvale and Gaat Area
	Upgrading or parks in Deverill Road, Hartebees Street, Uranus Street and Ethel Street (opposite the Hillcrest Primary School entrance)
	Tarring of Uranus Street, Pluto Street, Pisces Street and Sagittarius Street (lane next to Erven 22733 and 22734)
	Housing rectification and upgrading: Areas 5(a) 150 houses, 5(b) 250 houses and 3(a) 550 houses respectively
	Upgrading of the sports field at the end of Stanford Road, opposite the Gaat Area (Ref no: 22717/22718)
	Provision of basic services to the informal settlement on the corner of 7de Laan, Bramlin/Markman as there is no infrastructure there
	Helenvale: <ul style="list-style-type: none"> - Sidewalks in Pienaar Street up to Martin Street and on Stag Street around the churches. - Speed humps on 17 Leith Street and 16A Bongo Street. - Upgrading of stormwater drainage system on 29 Leith Street. - A fully functional clinic is needed
	Ext / Area 3A: <ul style="list-style-type: none"> - Traffic Calming Measures: The community needs speed humps in all the roads (these roads are: Capricorn, Sagittarius and Pisces) - Sidewalks that need to be done are in Virgo Street, the

WARD	PRIORITIES
13	<p>ones that are already done in Taurus Street have to join Regional Road and not end in Taurus only and on the left side of 1-84 Capricorn Street</p> <ul style="list-style-type: none"> - Housing development on 110 open plots within the area - Conversion of the open space at the back of Sagittarius Road, leading to Rencke Street into a park or something useful to the community.
	<p>Area 5A</p> <ul style="list-style-type: none"> - Housing rectification for the whole area - Kerbing for the whole area - Community Hall - Sidewalks between no. 1-47 Aries Street
	<p>Area 5B</p> <ul style="list-style-type: none"> - Upgrading of playpark in Uranus Street. - Sidewalks need to be done in Venus Street and Jupiter Streets. - High-mast light on the corner of Venus and Jupiter Streets. - Waste transfer station on the corner of Venus and Jupiter Streets. - Community play park opposite 34 Venus Street.
	<p>Area Ext 12</p> <ul style="list-style-type: none"> - Concrete barriers on Lanique Crescent opposite 4 & 6 Mirelda Place - Upgrading and installation of guards on Stormwater Dranes on 4 Lanique Street - Speedhump on 10 Anita Drive - Traffic arrows on sharp bend – 117 Anita Drive - Rehabilitation of dumping site that was in Anita drive
	<p>Gaat Area:</p> <ul style="list-style-type: none"> - Sidewalks needed on Hartebees Street and Blesbok Street - An overhead bridge is needed across the old Stanford Road and the sports facility - The old rugby field in Stanford road needs upgrading and fencing
14	Mendi Bottle Store
	Adcock homes
	Tarring of roads and culs-de-sac: Tshiwula, Nikiwe, Ntshinga, Aggrey, Ncwana, Teya, Yokwe, Nqadini, Mtimka, Limba, Rula, Jolobe, Msimka (shared with Ward 17), Pendla Rd (shared with Ward 17)
	Tarring of pavements
	Traffic calming measures and marking of tarred road
	Construction of parks and playgrounds
	Backyard shacks / Flat dwellers
	Speedhumps from Mendi garage to Limba Road
	Corrugated iron roofing in MacNamee
	Street lights in April Street
	Rectification of:
	<ul style="list-style-type: none"> • Roofing

WARD	PRIORITIES	
14	<ul style="list-style-type: none"> • Flooring • Walls 	
	CCTV surveillance and control room	
	Fibre-optic cabling infrastructure	
	High-mast lighting in Cnr Dippa Place and Mabija St and in Pendla Primary School and Cowan High School	
	High-mast Lighting (Dodgers Ground Sportsfield)	
	Servicing of drainage and sewerage system infrastructure	
	WK Project (shared toilets) – Provision and rectification (those with no toilets and with problem toilets)	
	Repair and maintenance of blocked sewerage system on 14 Gqamlana Street, 42 Pendla Street and 107 Dubula Street	
	Installation and maintenance of solar geysers	
	Replacing old drainage system infrastructure	
	Extended boundary walls (Encroachments - flats, yards and house extensions)	
	Tarring of and installation of speedhumps : Gqamlana Street and Grattan Street	
	15	Housing: <ul style="list-style-type: none"> - Phase 2/3 Rectification - Silvertown unfinished project from 2010 - Backyard shack dwellers in the area - Water meters in Silvertown, New Brighton - Red Location rectification (Phase 2)
		Infrastructure: <ul style="list-style-type: none"> - Phase 3 – Tarring of Roads - Tarring of Singapi Road - Block 40 infrastructure (bulk and top infrastructure) - Ncapayi Malakane passage - Paving of Malakane Silvertown gravel street - Repairing potholes and resurfacing Mahlangu and Mbeki Street - Sidewalks/Pavement in the White Location - Tarring of Madasi, Mkwayi and Mntunja Streets
Electricity <ul style="list-style-type: none"> - Basuthu Church Pole Number 0775HM82 - Avenue D Pole Number 1373HM82 - Avenue E Pole Number 5517HM61 - Mbeki Circle - Avenue A Street lights 		
Health Department <ul style="list-style-type: none"> - Illegal dumping - Rubbles Raxa - Coca Lane and Mjijima - Avenue B, Mhlaba - 8th Street 		
Safety and Security <ul style="list-style-type: none"> - CCTV camera in New Brighton Oval 		
Economic and Development: <ul style="list-style-type: none"> - Ndokwenza Business Center - Skills Development for the Youth 		

WARD	PRIORITIES
15	Sport and recreation: <ul style="list-style-type: none"> - CCX Callies Ground - Red City Ground - New Brighton Oval - Winter Rose
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). • Tsotsobe fields – renovation of changerooms, erection of netball court and caretaker cottage and finishing of Bolo Punch (Phase 2) 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	<i>Tarring of gravel streets/culs-de-sac/circles:</i> <ul style="list-style-type: none"> • Xesi Street • Dubu Street • Maselane Street • Boom Street • Magongo Street • Jawa Street • Tabata Street • Moduka Street (two lanes) one circle • Tsewu Street (two lanes) • Tsewu Street (circle five) • Stokwe Street (lanes three) • Hlawula (Tarring) • Stokwe Street (circles five) • Sangotsha Street (additional lanes and three traffic circles)

WARD	PRIORITIES
17	<ul style="list-style-type: none"> • Lane between Kwaza and Zondi • Kwaza (six lanes) • Msimka Street (two lanes) • Msimka Street (five lanes) • Msimka Street (Tarring) • Mpentse, Mankalahlana, Nangoza (Phase Two) • Kholwaphi, Njongo, Simunye, Noxolo (Phase One) • Kali Street Plus (one lane) • Tshangana (one lane) • Norongo (two lanes) • Phendla Silver Town (New Tarring)
	<p><i>Bulk stormwater:</i></p> <ul style="list-style-type: none"> • Tsewu Street and circles • Sangotsha, Stokwe (stormwater drains) • Separation of drains and toilets- Stokwe, Tsewu and Sangotsha Streets • Bucket system must be collected once a week in Chris Hani • Hlawula Street • Maselane Street
	Infrastructure of old houses
	Repair leakages of taps
	Separation of drains and toilets – Stokwe, Tsewu and Sangotsha Streets
	Upgrade of sport field (Zondi)
	Installation of speedhumps in Zondi, Skomolo, Hlawula and Tsewu Streets
	Build sidewalks in Skomolo, Samnkele, Sangotsha, Stokwe and Sophazi Streets
	Rectification of Old New Brighton Houses (ward 17)
	Rectification of houses (Chris Hani, Qaqawuli Phases one and two), housing for backyard dwellers (waiting list)
	Relocation of Chris Hani to Joe Slovo, Chatty and NU 29
	Use of open space in Qaqawuli for MPCC, gardening, park, beautification and greening and income-generating projects
	Eradication of bucket system
	Maintenance of stormwater drainage system – Sangotsha and Stokwe Streets
	Elimination of illegal dumping
	<i>Installation of street lights:</i>
	<ul style="list-style-type: none"> • Skomolo, Thabata, Sangotsha, Kwaza, Stokwe, Hlawula, Naudë and Pendla, Silvertown
	<i>Installation of CCTV cameras in Chris Hani (shack area), Kwaza (Tavern area, Qaqawuli, Msimka and Tabata streets</i>
	Greening and beautification
	Community hall
	Gardening
	Beautification of parks
	Income generating projects
Zondi renovation of sportsfield and beautification	
Ward-based cleaning (litter picking)	
Upgrading of New Brighton Swimming Pool	

WARD	PRIORITIES
17	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 in Vuku area Rectification of houses built with no toilets, electricity or water meters (Mathew Goniwe Project) Installation of high-mast lighting in Mavuso Road, next to wetlands and Ezimotweni gap Rectification of pre-1994 houses in Ward <i>Construction of houses:</i> <ul style="list-style-type: none"> • Mandela Village and Bongweni Area (71 houses) 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 for informal settlement dwellers <ul style="list-style-type: none"> - Ekuphumleni - Enkuthazweni Relocation of eDongweni, eNdulwini residents to NU 29 Grassing and upgrade of Zokwana Sports Field Renovation and upgrade of the Cllrs office. Resource center in Befile Street (next to KwaZakhele training center) Area lighting - Kulati and Inkatha Streets
20	Housing provision for backyard dwellers Matthew Goniwe Blue Flats renovation Renovation of Mathew Goniwe Hostel Mathew Goniwe / Greenfield Blocked Project Housing rectification Area lighting Upgrading of two Matthew Goniwe small halls to accommodate indoor sports activities Traffic calming measures Speed humps Upgrading of post lamps Scholarships for disadvantaged children

WARD	PRIORITIES
20	<p>Upgrading and maintenance of Mathew Goniwe stormwater drainage system</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 prioritised, 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 Mtenganya 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 • Tarring of gravel streets in Mandela Village: Ngoyi St, Hani Crescent, Khayingo St, Mahlangu St and Mbeki St – Rolihlahla Village: Ntshangana St, Mapipa St and Mbashe St • 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 tarred roads and streets due to potholes • Bulk sewer – Raymond Mhlaba (Buyambo Street) • Electrification of Mandela and Rolihlahla Village Informal Settlements • Addressing 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 on transfer sites • Ward-based cleaning co-operatives • Beautification of Ghana Wetland <p><i>Other health and environment areas:</i></p> <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)

WARD	PRIORITIES
21	<ul style="list-style-type: none"> • 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 school must be developed to house a Youth Resource Centre • Development of Fezekile Informal Traders <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	<p>Relocation of backyard dwellers/Housing waiting list to NU 29</p> <p>Housing rectification for pre-1994 houses and roof leakage rectification</p> <p>Street lights (Salamntu Road, Kwazakhele)</p> <p>Speed humps/sidewalks (Ngxokolo Street, Ngcangca Street, Moyakhe Street, Daku Road)</p> <p>Tarring of gravel road (Ngwendu Street)</p> <p>Tarring of circle (Mbilana Crescent and Mtshiselwa Street)</p> <p>High-mast lighting (Lukwe, Ngwendu and Nkabalaza Streets)</p> <p>Resurfacing of roads (Ngxokolo Street, lane next to Phakama Primary School between Magxaki and Nkewana Street, Myali Street, Siwa Street, Kulati Street)</p> <p>Stormwater drainage improvement</p> <p>Traffic lights between Daku Road and Kulati Street</p> <p>Development of parks (Ngwendu, Tlaloroe and Moyakhe Streets)</p> <p>Fencing and upgrading of parks and continuous maintenance</p> <p>Beautification and greening (Daku Road, Salamntu Street, Tshauka Street)</p>
23	<p>Tarring of circles</p> <p>Development of informal sports field into formal sports field between Kaulela and Matanzima Streets</p> <p>Relocation of backyard shack dwellers</p> <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 4519, 4385, 3686, 3870, LL Sebe Street close to Erf 2960 <p>Traffic circles corner of Kaulela and LL Sebe Streets, corner of Kaulela Street and Maku Road</p>

WARD	PRIORITIES
23	Traffic lights – four-way junction at Kaulela Street and M17
	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 and women
	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
	Fencing of Wetlands and the beautification thereof
	Maintenance of stormwater canals
	Elimination of illegal dumping
	Stormwater canal – closed with Rocla pipes or cover with cement
24	Installation of electricity in Silvertown, Powerstation, Masakhane, Sisulu and Emalandini
	Shortage of drains and services – Salamntu, Qeqe, Moutuma Streets
	Tarring of roads
	High-mast lights
	Fencing of gaptap
	Upgrading of soccer field, e.g. Shining Stars field and Young Romans field in Salamntu Street
	Netball field at 69 Gaptap
	Gap between Zomncane LP School and Toest Tavern
	Construction of a multi-purpose centre
	Painting of speed humps
25	Paving of culs-de-sac in New Brighton area
	Covering of manholes
	Elimination of illegal dumping through the provision of a dumping or transfer site.
	Skills development programme
	Greening and beautification in Sphondo and Koyana Road
	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 multi-purpose Centre
	Roof of Zwide Stadium and renovation of a Judo Club Training Centre
	Widening of three meter street in Zwide
	Paving of culs-de-sac in New Brighton
Enlargement of streets in Zwide	
26	Construction of canal collector sewer and drainage system
	Street lights: <ul style="list-style-type: none"> • Qeqe Street • Bafana Street • Konga Street • Mjijwa Street

WARD	PRIORITIES
26	<ul style="list-style-type: none"> • Maku Street • Mabopha Street • Naka Street • Bucwa Street • Nondumo Street • Kulati Street • Mni Street
	Greening project along Johnson Road, Qeqe Road, Mjijwa Street, Tonjeni Street and Bucwa Street
	Multi-purpose Centre next to Library – Qeqe Street
	Improvement of drainage system – Mabopha, Bucwa and Haya Streets
	Speedhumps in Maku St, Magi St, Nanto St and Nondumo St
	Renovation of parks in Magaba and Qeqe streets
	Curbing and pavement in Mabopha street
	Drainage and curbing in Mjijwa street
	Widening of drainage system in Qeqe street
	Upgrading and maintenance of drainage system in Gamanda street
	Cheerios in Naka and Ngam streets
	Tarring of gravel roads:
	<ul style="list-style-type: none"> • Mkhaba Street • Molly Street • Mxhaxha Street • Mashinini Street • Bani Street • Gogela Street • Cacadu Street • Jembo Street • Quatro Street • Nondumo Street • Robben Island Street • Ntengento
	Litter picking
	Rehabilitation of infrastructure e.g sewer pipes in Soweto-on-Sea
	Housing rectification of Silver Town, Zwide, Soweto-on-Sea and Endlovini.
	Housing development for the Sisulu area
	Street Electrification: Khonga, Qeqe and Bucwa Streets
	Sewer lines, castrils and Canal at Ndlovini, Soweto-on-Sea
	Stormwater in Mabopha, Haya and Bucwa
Shevron at every T-junction	
Fencing of parks	
27	Tarring of roads
	Rehabilitation of drainage system
	Soweto-on-Sea Square upgrading
	Greening and gardening of open spaces

WARD	PRIORITIES
27	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 and awareness campaigns in the area
	Rectification of Timothy Valley houses and the numbering of Jacksonville and 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	
30	<i>Veeplaas Urban Renewal and KwaMagxaki Local Economic Development:</i> <ul style="list-style-type: none"> • Conducting of feasibility studies, socio-economic studies, land identification • Skills training and development • Development of urban agriculture/food gardens • Completion of Veeplaas Business Incubator
	<i>Top structure and infrastructure development and upgrading:</i> <ul style="list-style-type: none"> • Flood plain and Chatty River canalisation • Building cement steps • Tarring of all gravel roads and circles • Buildings speed humps in Kaulele and Cetu Streets • Street lights at Stemele 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 • Traffic lights at Imetion Ralo and Mdoda Street
	<i>Development and upgrading of halls, parks and sports field and other amenities:</i>

WARD	PRIORITIES
30	<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 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 (old age home) <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 organised 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"> • Street lights in the entire area of Veeplaas • Maintenance and upgrading of public toilets at the square. • 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) • Electrification of all shacks • Backyard shack dwellers • Beautification of playgrounds • Replacement of cable theft – street lights and high masts • 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) • Construction of 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

WARD	PRIORITIES
31	<ul style="list-style-type: none"> • Satellite 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 • Play parks for children • Beautification of Missionvale • Maintenance of high-mast lights • Upgrading of Missionvale sportfields • Filling or surfacing of water ponds/wetlands • Finalisation of pegging in Missionvale <p><i>Windvogel:</i></p> <ul style="list-style-type: none"> • Multi-purpose centre with a library • Mobile clinic <p><i>Algoa Park:</i></p> <ul style="list-style-type: none"> • Identification of land parcels for social housing • Maintenance and rectification of existing Human Settlement social housing • Traffic circle – cnr St Leonard Drive and Dyke Road
32	<p><i>Missionvale:</i></p> <ul style="list-style-type: none"> • Tarring of gravel roads • 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 • Speed humps on old Uitenhage Road • 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 substations (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 • Renovation of parks and playing fields • Speedhumps (Barendse, Freeman, Allie, Pamplin, Abraham, and Harrington Streets) • Repairing of potholes • Identifying land for housing and businesses

WARD	PRIORITIES
32	<p><i>Salsonville/Cleary Estate/Hillside:</i></p> <ul style="list-style-type: none"> • Upgrading of old age home • Irrigation system to park – Catherine and Wynford 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 (Cleary Estate)
33	<p>Rectification of Govan Mbeki houses</p> <p>Provision of housing (eradication of bucket system)</p> <p>Relocation of people (Riverside)</p> <p>Repair, maintenance and unblocking of blocked drains</p> <p>Uninterrupted water and electricity supply</p> <p>Repairs and maintenance of salt pan trench</p> <p>Tarring of gravel roads</p> <p>Covering of exposed electricity cables – Baart Street</p> <p>Electricity vending machine</p> <p>Elimination of illegal dumping</p> <p>Community Hall – MPCC</p> <p>Library incorporated into MPCC</p> <p>Satellite police station</p> <p>Installation of standpipes</p> <p>Rectification of toilets</p> <p>Repair of unoccupied vandalised buildings</p> <p>Footbridge repairs</p> <p>Electrification of informal settlement</p> <p>Private owned land – buying land from owners</p> <p>Relocation of Riverside and provision of infrastructure to Kliprant informal settlement</p>
34	<p>Construction of community hall, library and clinic</p> <p>Footbridges and culverts with paving on the sides:</p> <ul style="list-style-type: none"> • Between Extensions 28 and 32 (pp 14359 and pp 15261) • Between Fernwood Park and Arcadia (Remainder of Erf 590) <p>Rectification – Ext. 32 (Tobias houses)</p> <p>Street and high-mast lighting</p> <p><i>Traffic calming measures – speed humps:</i></p> <ul style="list-style-type: none"> • Bracken Avenue, Extension 32 • Esterhuizen Street, Arcadia and Aerograss Street <p><i>Traffic circles:</i></p> <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 Barberry Drive (Extension 32) • Esterhuizen and Rensberg fourway stop

WARD	PRIORITIES	
34	Mini-circle on corner of Kleinskool Road, Nicholson Road and Loonat Street	
	Upgrading of Riemsvaakmaak Informal Settlement	
	Upgrading of all sportsfields	
	Maintenance of play parks in Patience Street	
	Upgrading of stormwater drainage	
	Upgrade concrete roads in Ward	
	Cutting of trees on verges	
	Palisade fencing around substations	
	Closing of thoroughfares between streets in Ward	
	Ward based painting of road marks, speed humps and stop signs (all signage)	
	Roll-over curb needed in Main Road; starting on the corner of Rensburg Street, down Soudien Road, past Crossing at Rocky Ridge and at the crossing of Rensburg Street and Barberry Drive .	
	Traffic lights/robots needed at the junction of Rensburg and Soudien Road and also at Arcadia Crossing	
	35	Provision of houses
Vegetable garden		
Speedhumps / Potholes/ Cracks in Streets/ Maintenance of streets/ Road signs / Maintenance of sewerage and Stormwater drains/ Pedestrian crossings / Sidewalks / Robots where needed		
Upgrade of Councillor's Office		
Upgrading of sports fields		
Elimination of illegal dumping		
Maintenance of street lights / highmast lights / Installation of highmasts		
Fencing of Bethelsdorp Cemetery / Foot bridges		
36	<p><i>Priority areas:</i></p> <ul style="list-style-type: none"> • Rectification of Bethelsdorp Area C1071 houses in Area C - KwaDwesi Extension • New playground equipment • Maintenance of informal fields/parks • High-mast lighting and street lighting • Traffic lights and other calming measures 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 gravel roads and stormwater drainage in Westville and Extension • Provision of Waste/ Wheely bins • Provision of Containers for Vendors • Construction of a foot bridge/motor bridge – Mtshekisane Street, KwaDwesi • Urban refuse transfer recycling stations • Traffic lights at Mission Road, KwaDwesi Extension 	

WARD	PRIORITIES
36	<p><i>Other areas:</i></p> <ul style="list-style-type: none"> • Councillor's Office • Multi-purpose Centre – KwaDwesi Ext./Westville • Construction of Clinic for Westville and Extension • Fencing and Maintenance of cemeteries • Maintenance of Chatty River (to build bridge) • Upgrading of existing sports field in 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>Multi-purpose 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>Construction of walk over bridges in the Kroneberg and Astra VDs:</p> <ul style="list-style-type: none"> - Next to Kroneberg Primary School (Between Kroneberg Street and Hibiscus Street, Willowdene / Floral Park - Between Kennedy Street and Bramble , Willowdene / Floral Park - Between Denson and Basson Street, Bloemendal <p>Tarring of roads – Block 23 South, Bloemendal</p>

WARD	PRIORITIES
38	<p><i>Traffic calming measures in the form of speedhumps:</i></p> <ul style="list-style-type: none"> • Opposite 17 Denson Street, Bloemendal – Astra VD • Opposite 38 and 58 Bramble street, Floral Park, Kroneberg VD • Opposite France Street, Block 23 South, George Botha VD • Lingelihle Street, Opp Qaqa Street, Block 23 North Bloemendal • Nambia Street Block 23 South, Bloemendal- George Botha VD <p><i>Traffic circles:</i></p> <ul style="list-style-type: none"> - Lawrence Erasmus Drive and Kroneberg Street (opposite Old Apostolic Church) - Reflector Signs: Lingelihle/France Streets, Nambia/France Streets, France Street passage Block 23 South, Bloemendal - George Botha VD
	Rectification of houses in Block 23 South, Bloemendal
	Relocation and provision of houses for people staying in the Endlovini informal settlement
	<p>Geyzers for Bloemendal, Willowdene (Ext. 21), Floral Park (Ext. 31), Upgrading of play ground:</p> <ul style="list-style-type: none"> - Mpuko Street, near Mad Stores, Block 23 South Bloemendal - Denmark Street, Block 23 South Bloemendal - Lingelihle Street, Block 23 North Bloemendal - Kayser Park, Willowdene - Park next to Mosque in Didloft Street, Bloemendal - Ext 31 (Bramble Street) <p><i>* NB Parks and open spaces should be fenced with concrete blocks or cement pillars to avoid vandalism and theft.</i></p>
	Land for mobile clinic, library and police station in the George Botha VD
	<p>Land for vegetable gardens:</p> <ul style="list-style-type: none"> - Denson Street, Bloemendal - Next to Kroneberg Primary School - Open Space in Bramble Street - On the vacated land in Endlovini once informal settlement has been cleared.
	Upgrading of sports field behind KwaNoxolo Primary School
	Upgrading of sports field between Astra Primary School and UCC Church, Bloemendal
	High-mast lights – (Kramer Street - Willowdene) and in front of the sports field between Astra Primary and UCC Church, Bloemendal and Denmark Street (Block 23 South, Bloemendal), (Bramble St, Floral Park)
	Street lamp poles in Block 23 South, Bloemendal
	Installation of 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 Strelitzia Street and in Ndaweni Street
	<p><i>Sidewalks in Bloemendal:</i></p> <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

WARD	PRIORITIES
38	Reformed Bloemendal
	Upgrading of existing roads
	Identification of sites for churches – Astra, Kroneberg and George Botha VDs
39	<p><i>Traffic calming measures:</i> Kabega Park - Northumberland Avenue, Lytham Street, Olive Schreiner Avenue, van der Graaf Street and van der Stel Street (Northumberland Avenue to Voltemade Street) Sherwood – Devon Road, Headingly Close and Walker Drive Rowallan Park – Lategan Drive, La Trobe Street and Greenock Street</p> <p><i>Circles:</i> Walker Drive, Sherwood Van Der Stel Street, Kabega Park</p>
	<p><i>Riverstone Road:</i> Drainage and re-tarring</p>
	<p><i>Traffic lights:</i> Sherwood – Intersection – Devon and Walker Drive</p>
	<p><i>Pedestrian traffic light:</i> Rowallan Park – Cape Road crossing from Rowallan Park Primary School to Bridgemead</p>
	<p><i>Street lights – Sherwood / Rowallan Park and Kabega Park</i> Caledon Street – Sherwood Brabant Street - Kabega Park at church</p>
	<p><i>Permanent Speed cameras:</i> Rowallan Park – Cape Road (ward 12 and ward 39) Sherwood – Walker Drive (ward 8 and ward 39)</p>
	<p><i>Taxi/Bus embayments:</i> Sherwood – Caledon, Montrose and additional ones for Walker Drive</p>
	<p><i>Pedestrian Walkways/Cycle tracks:</i> Sherwood – remainder of Walker Drive (where Ward 39 starts, both sides) Rowallan Park – Lategan Street, on the right hand side Kabega Park – Northumberland Avenue (Cape Road to Great West Way) and Woltemade Street (left hand side)</p>
	<p><i>Kerbing:</i> Assessment to be done Rowallan Park – Lategan, Deon, Pollock and Strydom Streets Kabega Park – Chadwick Street</p>
	<p><i>Road Repairs :</i> Potholes: As per request and needs Rowallan Park – Carelse Street Sherwood – Caledon Street, Montrose Road and Walker Street</p>
	<p><i>Resurfacing of roads:</i> Rowallan Park – Du Plooy Street Sherwood – Devon Road</p>
	<p><i>Tarring of road existing roads :</i> Rowallan Park – Carelse Road (Crumbling Away Due To No Assessment And Drainage) Kabega Park –Riverstone Road (Crumbling Away Due To No</p>

WARD	PRIORITIES
39	Assessment And Drainage)
	<i>Tarring of road reserves:</i> Rowallan Park – Cormack Road Sherwood – Road reserve at the back of the George Rex and Three Kings complex on the corner of Devon and Montrose Roads
	<i>Stormwater infrastructure upgrade:</i> Rowallan Park – Strydom, Van der Stel, Friesland, Froneman, Dundee, La Trobe, Mc Kinnon and Rowan Streets
	<i>Sherwood- Bangor Road, Fairley Road, Walker Drive, Glamorgan Street, Birkenhead Crescent, Henlo Crescent, Colby Lane,</i>
	<i>Kabega Park – Woltemede Street and Chadwick Street</i>
	<i>Riverstone Road (Due to lower bridge water is not draining away therefore damaging the thin layer of the tar and the road need to be repaired regularly)</i>
	Drainage of existing roads Kabega Park-Riverstone Road Rowallan Park – Carelse Street
	* Stormwater manhole covers to be replaced with “no value” material (needed due to theft/replacement)
	<i>Colonial fencing:</i> Erf 461, Play park in Terrance Avenue, Kabega Park Erf 1890, Play park in Tugela Street, Sherwood Erf 2881, Corner of Friesland and Cape Road, Rowallan Park Erf 415, Peebles Road, Rowallan Park
	Spatial development
	Economic development/Business hives: – According to cluster assessment
	<i>Footbridges:</i> Cape Road (from Rowallan Park School to Bridgemead) Rowallan Park to Kabega Park (over the N2)
	<i>Additional street lighting:</i> Sherwood – Caledon Street and Utopia Road Kabega Park – Brabant Street (At the church), Norman Road and Truro Road Rowallan Park – Lategan Drive on left hand side and Carelse Street
	<i>Sewerage upgrade:</i> Rowallan Park – Corner of Juan Pierre and Lategan Street, Erf no. 455, Froneman Street. (back of Baakens River) and corner of Juan Pierre and Carelse Street Survey to be done in the entire Rowallan Park
	<i>Water line upgrade:</i> Sherwood – Devon Road Survey to be done in entire Sherwood
	<i>Upgrading and replacement of play equipment on public open spaces:</i> Sherwood – Shropshire Street and Tugela Street Kabega Park – Terence Avenue
<i>Upgrading of the tennis practicing wall and implementation of a netball court:</i> Deon Street – Erf 702	
<i>Enclosure of Municipal Properties:</i>	

WARD	PRIORITIES
39	Substation at St. Martins Church
	<i>By-law security to control illegal squatters, vagrants and street children:</i> Erf 432, Hunters Retreat (ward 40)
	<i>By-law enforcement – street trading:</i> Rowallan Park – corner of Friensland and Cape Road
	<i>By-law enforcement – waste management / illegal dumping:</i> Sherwood – King St, Montrose Road, Sandton Road, Westmoorland Circle and end of Walker Drive Kabega Park – Talana, Truto Road and Worthing Road Rowallan Park – Cape Road, Chris Hatting and Carlse Street
	<i>By-Law Enforcement – Illegal Advertising</i> Kabega Park – Waterworks fence, Cape Road
	<i>Regulation enforcement – illegal land use:</i> Rowallan Park – Hanna Avenue, Drysdale Street, Peebles and Carelse Road Kabega Park – De Chavonnes Street Sherwood – Corbin Close and Montrose Road
	<i>Law enforcement – traffic violations, including speeding:</i> Sherwood – Walker Drive, Devon, Montrose, Caledon Street and Baywest City Development Kabega Park – Cape Road, Kabega Road, Great West Way, Olive Schreiner and Van Der Stel Streets Rowallan Park – Lategan, Rowan, Cape Road, Fife Avenue, Deon and Froneman Streets
	<i>Tree trimming:</i> Rowallan Park – Strydom Street, Lategan Drive Kabega Park – Great West Way As needed in ward 39
	<i>Maintenance, bush clearing and beautification of public open spaces:</i> Sherwood – Erf 2205 (Shropshire), Erf 1890 (Tugela Street), Erf 3504 (Glamorgan Road), Walker Drive, Cartmoor Street and Erf 3882 (Henlo Crescent) Kabega Park – Erf 461 (Terence Avenue) Rowallan Park – Erf 1167 (cnr of Smollen and Rowan), Erf 415 (Peebles Street), Erf 2881 (Friesland Street)
	<i>Three-way stop:</i> Rowallan Park – Gretha and Strydom Streets, Lategan and Strydom Streets Sherwood – Fairley Road and Bangor Streets
	<i>Street sweeping:</i> Sherwood – Montrose, Caledon and Walker Drive (from Lancing Road to end of road) 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> Cape Road – from Friesland to Deon Street Walker Drive, Sherwood – from Lancing Road to end of road Great West Way
	<i>Control of littering/ Litter pickers</i> Cape Road- All along Cape Road on the corners of Kabega Road and Cape Road and van der Stel Street

WARD	PRIORITIES
39	Sherwood- Walker Drive from Lancing Road to end of road All areas frequented by hawkers and vagrants
	<i>Replacing blue bins at busy intersections, bus and taxi embayments with bigger ones:</i> Kabega Park- Avondale Road, Cape Road (at Kentucky) and at the bus stop at the corner of Cape Road and Northumberland Avenue At all bus embayment throughout Ward 39
	<i>Bush clearing on private property:</i> Sherwood – Erven 4468 and 33 Montrose Road, Erf 2174 to 2179 Monmouth Street, 2411 to 2423 Cartmoor Street, erf 3419 Hampshire Crescent and Erf 4330 Fairley Road Kabega Park – Erf 2420 Huguenot Street Rowallan Park – Erf 3679 to 3682 and 4067 to 4071 (Van Der Stel Street) and Erf 455 Froneman/Carelse Streets
	<i>Maintenance of streetname signs:</i> All areas, as needed
	<i>Greening:</i> All areas are needed
	<i>Bush clearing on Public Open Spaces</i> Kabega Park – erf 3583 Georgette Street Sherwood – erf 3882 Henlo Crescent Rowallan Park – erf 1456 Vincent Street All areas as needed
	<i>Weed spraying:</i> Most of the street within the boundaries of ward 39
	<i>Indicating signboards to establishments</i> Rowallan Park- churches and schools Kabega Park- Woltemade Street- church and school, Cape Road- St Josephs, Kabega Police Station
	<i>Repairs to streetlights</i> Rowallan Park- Deon Street, Cape Road, Froneman Street and Mc Kinnon Street Kabega Park – Great West Way and Northumberland Avenue
	<i>No Dumping Signs</i> Kabega Park – van der Stel Street and Truro Road
	<i>Tidying up after burst water pipes</i> Rowallan Park- Maasdorp Street Sherwood- Cartmoor Road
	<i>Customer Care Centre – Exploring the rental of existing facilities</i>
	<i>Crime prevention</i>
	40

WARD	PRIORITIES
40	<p>area)</p> <ul style="list-style-type: none"> • 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 Ren Dalton Street). This is a residential area without their constitutional right of access to water. • 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 and a pipeline must be brought down to the last farm • Sports field and Community Hall for Bloza Location in Rocklands
	<p><i>Dustpan/Crockert's Hope:</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 • Relocation or 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 <p><i>Kuyga:</i></p> <ul style="list-style-type: none"> • Land for cemeteries • Tarring of roads • High School • Mobile or Satelite customer care centre • Mobile or Satelite Police Station
	Multi-purpose Centre (Joe Slovo)

WARD	PRIORITIES
41	Tarring of roads
	Upgrading sports field (Chatty)
	Provision of houses for Westville informal settlements
	Electrification of Westville informal settlement
	Bus stop/ bus shelter
	Taxi Rank
	Container for selling fruit and vegetables
	Police station and magistrate office
	Fire station
	Clinics
	Schools
	Street names and numbering of houses
	Crèches or Early Childhood development
	Wheely Bins
	Litter pickers and other cooperative projects
	Land for farming
	Clearing of bushes in Chatty
	Shopping complex in Chatty
	24 Hour petrol service station in Chatty
	Upgrading of RDP House in KwaDwesi extension (Nzo and Mpetta Street)
	Sidewalks in Chatty and Joe Slovo
	Skills Development and Youth Center
	Sports ground and sports stadium
	Maintenance of gravel roads
	Maintenance of water/sewerage in Simangweni and Mpetta Street in Joe Slovo
	High-mast lights in Joe Slovo west and Chatty 1380
	Arts and Culture Museum
	Library
	Old age center
	Speedhumps in Laxolilizwe in KwaDwesi Ext and Koopman Street in Chatty
	Cross bridge in Chatty/ KwaDwesi (Mpetta and Nzo Street)
	ATTP/ Billing System
	Church sites
Extension of Councillor's office	
Fencing of dumping site	
School transport	
Ceiling of RDP houses in Chatty	
Installation of geyser and maintenance	
Completion of RDP houses in Nceba Faku Village	
Greening of Zanemvula Houses in Ward 41	
Health and wellness center in the ward	
42	Construction of sidewalks in: 1 st Avenue, 2 nd Avenue, 4 th Avenue, Nxukhwebe, Ntswahlana, Phuku, Ngcombela, Sarili and Freemantle Streets
	Construction of Playing grounds
	Maintenance of existing soccer fields
	Provision of housing for Areas 7 and 8
	Rectification in Area 7 and 8

WARD	PRIORITIES
42	Youth and Women development
	Childhood Development Centre
	Land acquisition for agricultural purposes
	Cross-over bridge at canal closer to Freemantle Street
	Rezoning of business sites
	Speed humps
	Land availability for squatter areas
	Tarring of roads
	Rectification of RDP houses
43	Construction of houses in Sikhotina 2 and 6
	Area lighting
	Tarring of gravel roads
	Construction of waste drop-off centre – corner of Cushe and Kiva Roads
	<i>Construction of sidewalks:</i> <ul style="list-style-type: none"> • Dabaza Street • Goliath Street • PJ Gomomo Street • P Kona Street
	<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 light 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

WARD	PRIORITIES
	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 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 Innes School area
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

WARD	PRIORITIES
48	<ul style="list-style-type: none"> • 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 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 Vianni Streets • Central, corner Caledon Street and Baird Street • 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

WARD	PRIORITIES
49	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
	Maintenance of Gerald Smith Cemetery and employment of staff
	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 and rectification of the Langa Memorial Site
	Fencing of Kabah/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
50	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)	

WARD	PRIORITIES
	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 , Mosel Road and Spring Avenue
	Springs Resort – Upgrading or Privatization
	Winterhoek Park – Development- Erven to be marketed-need housing
	Grass-cutting in Parks and metro-owned open spaces and bush clearing
	Fencing on the R75 Road and Rossgradwell and Verwoed Drive
52	Upgrading of Khayamnandi and Daleview sportsfields
	Rectification of houses in Daleview, Reservoir Hills and Khayamnandi
	Building of new houses in Khayamnandi, Daleview and Reservoir Hills
	Waste transfer station
	Build new Fire Station in Khayamnandi
	Graveyards to be walled – Khayamnandi and town
	Urban Renewal Programme around Town Hall and Library
	Speed humps
	Monument (1985 Despatch massacre)
	Khayamnandi Extension (8000 houses)
	Multi-Purpose Centre with pool in Khayamnandi
	Tarring of Roads in Khayamnandi, Daleview and Reservoir Hills
	Ward-based co-operatives
	Rectification of houses (Gufingqambi)
	Repair of water leakages
	Elimination of illegal dumping
53	Connection/Installation of houses, electricity, streetlights and mast lighting in Rosedale 1 Ext.
	Rectification of houses (Thambo Village RDP Houses, Uitenhage and Colchester RDP Houses)
	Provision of Water – Common Taps – Rosedale Ext 1
	Installation of High-mast lights – Rosedale Ext 1
	Marking plots in Moeggesukkel Area – Rosedale 1 (Basic Infrastructure: water, roads and sanitation systems)
	Maintenance of grass and trees in the entire Ward
	Construction of speedhumps – Malgas Street, North Street, West in Rosedale
	Construction of play areas for children, especially in the open spaces between houses
	Construction of sportsfield in open spaces and a netball area next to 31 Chicco Street, Thambo Village, Uitenhage
	Upgrading and maintenance of parks and sports field
	Elimination of illegal dumping
	Maintenance and upgrading of Rosedale Sports Field; Construction of a

WARD	PRIORITIES
53	parking area around the facility, cloakroom for players and a ticket box at the gate and building of a club house.
	Construction of sidewalks in Seagull Street
	Upgrading of toilet system – Amanzi State and the school
	Dissaffectioning of all stormwater and sewerage drains in Rosedale and Despatch
	Upgrading stormwater and drainage system in Rosedale and the entire depleted drains in Ward 53
	Identification of land for integrated Human settlements in Rosedale, Ward 53, Amanzi State and Colchester.
	Rebuilding of RDP house in Rosedale (57 Mervick Crescent, Thambo Village, Uitenhage)
	Construction of roads and stormwater drains in Colchester
	Opening of a full time clinic in Colchester.
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
	Traffic calming measures – speed humps: 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	High and primary school facilities within the ward
	Traffic lights between Tyinira Road and Sandile Street
	Housing rectification
	Tarring of gravel roads
	Community Hall
	Jojo tanks within the ward
	Traffic calming measures - Ingwe and Ihlosi Circles - Speedhumps in Ntsanyana Road
	Area lighting
	Informal housing electrification
	Taxi Rank
	Litter picking co-operative
	Guard-railings 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
	Rectification of houses to all VDs
	Upgrading/Maintenance of sports fields
	Installation of high-mast lighting at Koluti Street (disaster area)

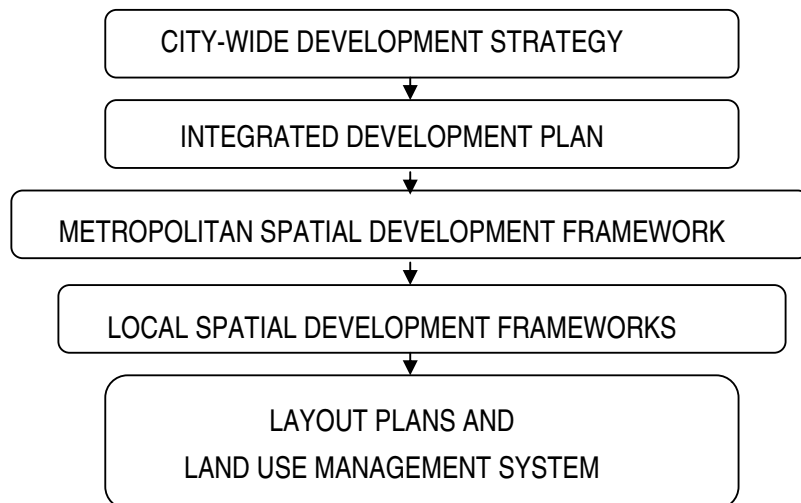
WARD	PRIORITIES
57	Tarring of gravel roads
	Upgrading of Motherwell pump station No. 3
	Upgrading of Brickfield sewerage treatment works
	Ward Councillor's Discretionary Fund
	Provision of mobile clinic service
	Relocation of NU8, NU9 to NU 30
	Greening and beautification
	Capacity building and support 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	
Bush clearing	
59	Multi-purpose centre or facility (Erf No 9181 NU 6)
	<i>Youth Skills Development and Employment Centre:</i>
	<ul style="list-style-type: none"> • Skills training centre • Computer centre • Recruitment centre, i.e. learnerships / 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 <i>Housing for qualifying beneficiaries:</i> <ul style="list-style-type: none"> • Housing waiting list beneficiaries

WARD	PRIORITIES
59	<ul style="list-style-type: none"> • Backyard dwellers • Bond housing evictees • Rectification at Servcon houses in Matikinca Street (NU7)
	Installation of CCTV Cameras in: <ul style="list-style-type: none"> • NU5 adjacent to Darly Spaza Shop • NU5 Nzunga Street adjacent to 35 Imtoxa Street • NU6 adjacent to Councillor's Office
	Road resurfacing
	Fixing of potholes
	Installation of street lamps at the back of Gwadu Street, DabaDaba Street and Corner of Mapiew and Kwetyana Streets
	Fixing of high-mast lights from NU 5 to NU 7
	Cleaning of all illegal dumping sites in the Ward
	Buffer zones from NU5 to NU7
	Vegetation control across the Ward
	Cleaning and beautification of parks and public open spaces
	Construction of walkways/pavements
	Grass cutting on pavements and roadsides across the Ward
	Sweeping of streets and clearing of road verges
	Hi-tech library feasibility study and construction
	Revamping of NU5 tennis court
	Development of informal sports fields across the Ward
	Avail land for local cooperatives and community
	Renovation of schools
	Cleaning and servicing of sewer lines and drains
	Cleaning and servicing of stormwater lines and drains
	Redevelopment of underground sewer lines and stormwater lines to rid off water ponds across the Ward
60	Rectification (Phases 2 and 3) and housing programme
	Tarring of gravel roads
	Infrastructure of Extensions 4 and 5 (Phase 3)
	Relocation of informal settlements (backyard dwellers)
	Installation of CCTV cameras for security and safety
	Maintenance of sports field
	Multi-purpose Centre to be operational
	Addressing pollution in Zwartkops River
	Repairing of the river bank in Redhouse
	Maintenance of infrastructure around Swartkops and Redhouse

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 receive priority in the 2013/14 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. The MSDF is approved every five years and refined annually. The approval of the current MSDF occurred in April 2009.

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.

The findings of the demographic study are consistent with information emanating from the recent census.

(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.

This study is being implemented on an ongoing basis, as and when applications for development and subdivision are received.

(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 has been completed and is due to be submitted to the Provincial Department for approval in 2013. 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.

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. A Bill has been submitted to Parliament for adoption. Final promulgation has, however, not yet occurred and may well take a number of months, as there have been a number of challenges to the Bill.

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.

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.

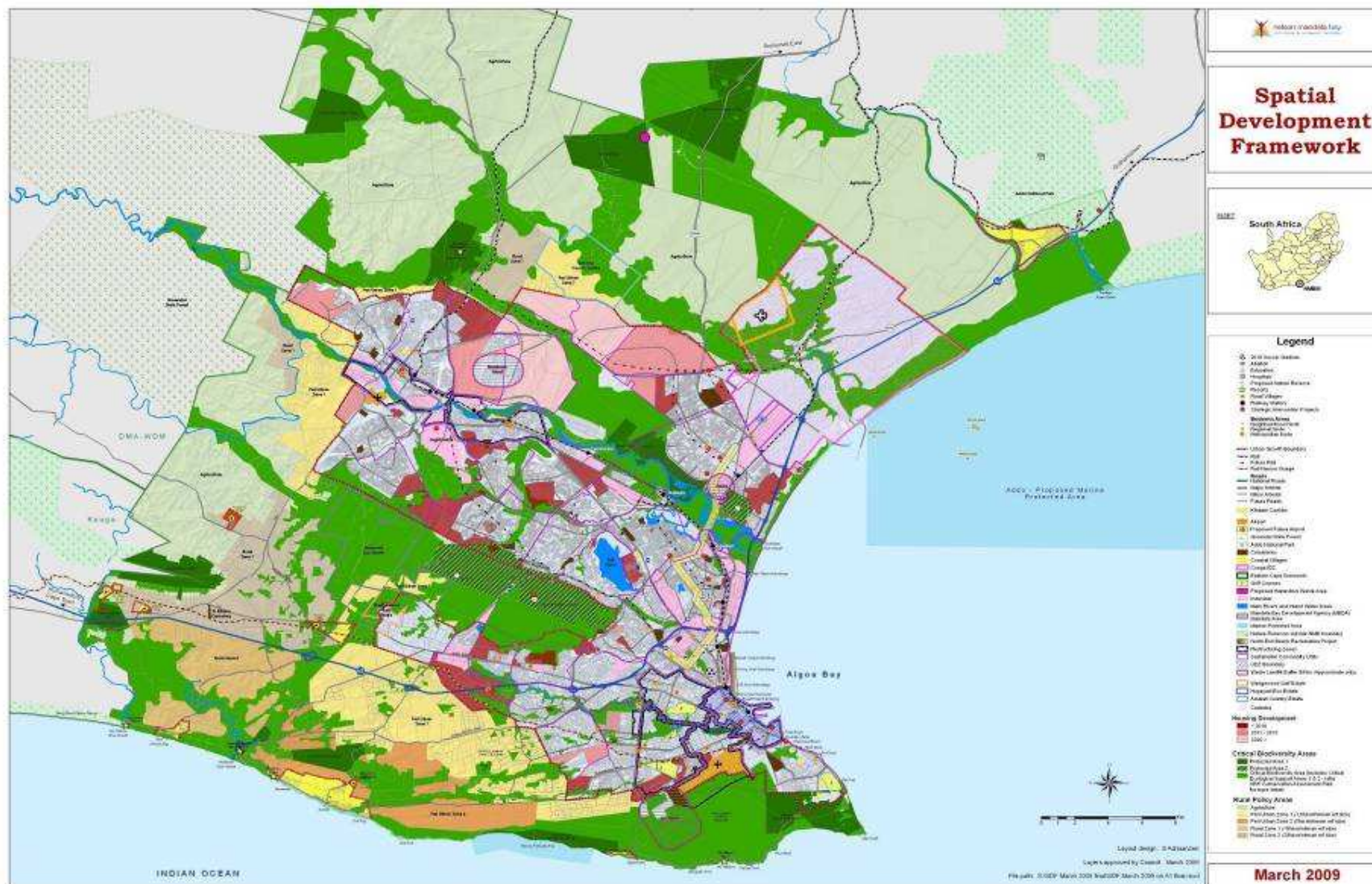
The entire Metro will be covered by LSDFs. Thus far, the Lorraine, 2010 Stadium Precinct, Helenvale and Motherwell and Wells Estate, Western Suburbs LSDF and Happy Valley LSDF's have been completed and approved by Council.

The following LSDFs are under development:

- (a) Uitenhage and Despatch.
- (b) Zanemvula LSDF
- (c) Walmer LSDF
- (d) Newton Park LSDF.
- (e) Inner-city LSDF.

- **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.



Note: Please refer to Annexure "A" for an A3-size colour copy of the SDF Map.

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:

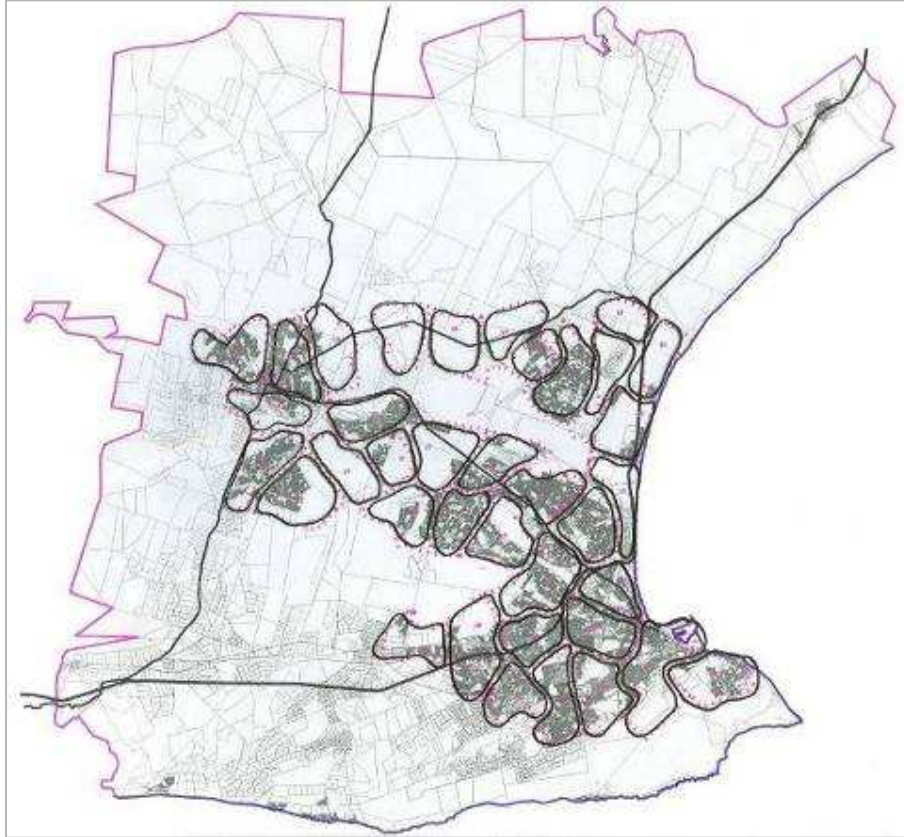
3.1.1 Sustainable Community Planning Methodology

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. They are not affected by demarcation and the Housing Plan is a sector plan of the SDF, which is not really relevant here.

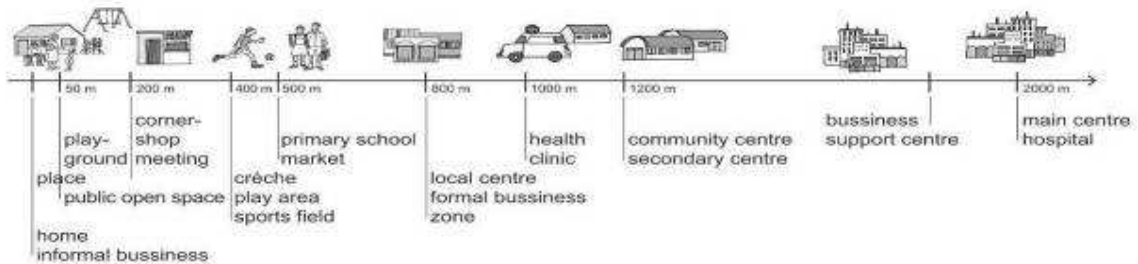
Sustainable Community Units (SCUs) have been introduced to achieve a more balanced structure in Nelson Mandela Bay, in order to reduce discrepancies in terms of service provision and standards; promote integration in socio-economic and functional terms; and provide for economic activities and employment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

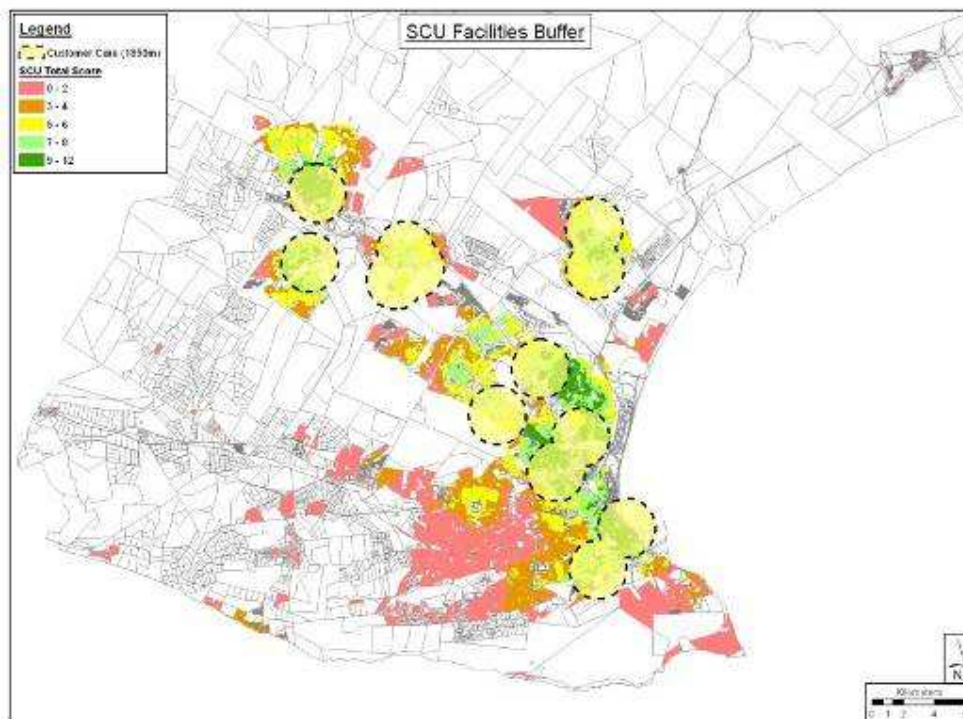
The sustainability criterion used for this assessment was access to basic facilities and amenities. The individual criteria are as follows:

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 and 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.

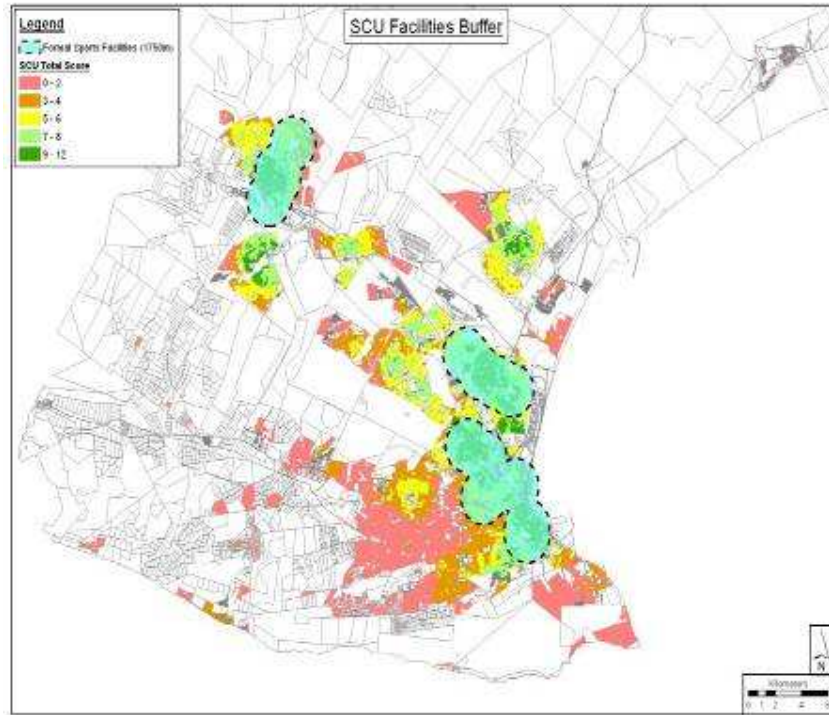
Access to Customer Care Centres

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 meters. 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.



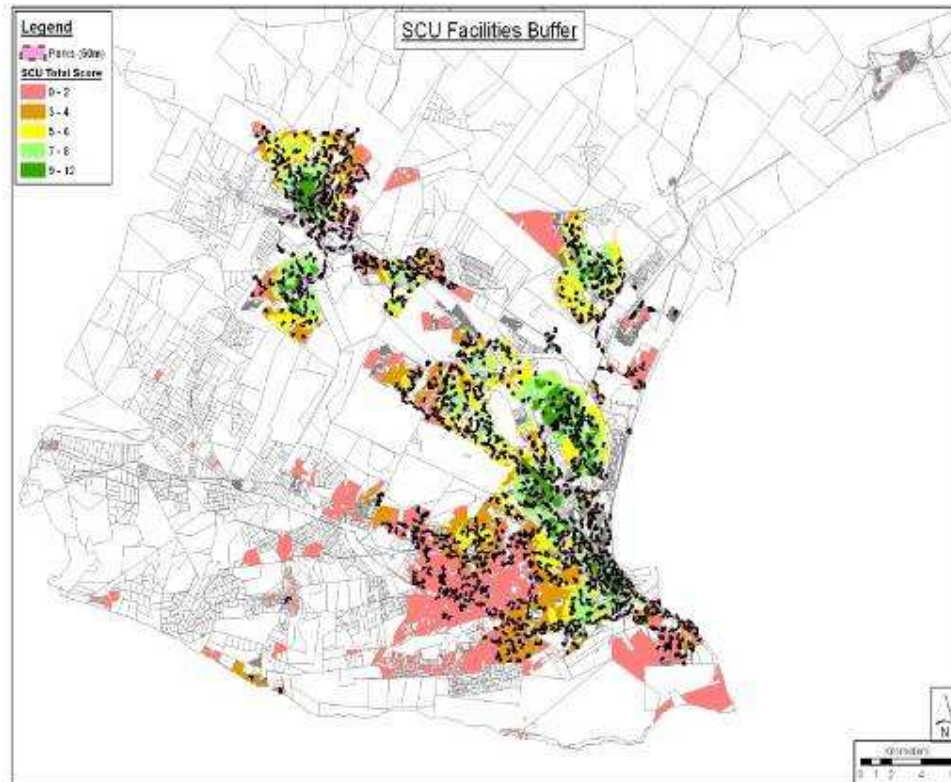
Access to formal sport fields

The map below illustrates the distribution of larger sport facilities throughout the Metro. A distance criterion of 1 750 m was used in this instance.



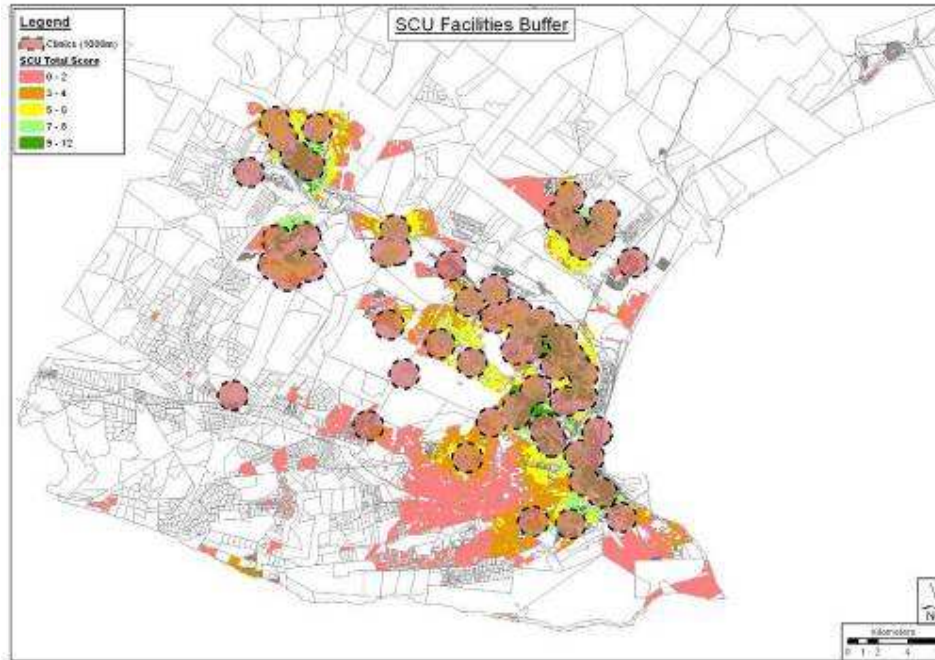
Access to small parks

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



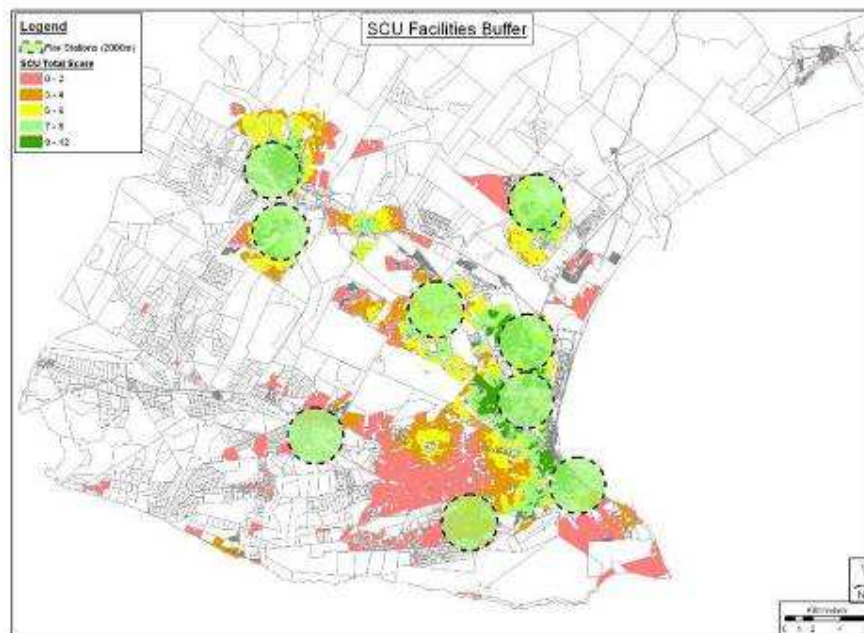
Access to clinics

The map below illustrates access to clinics throughout the Metro.



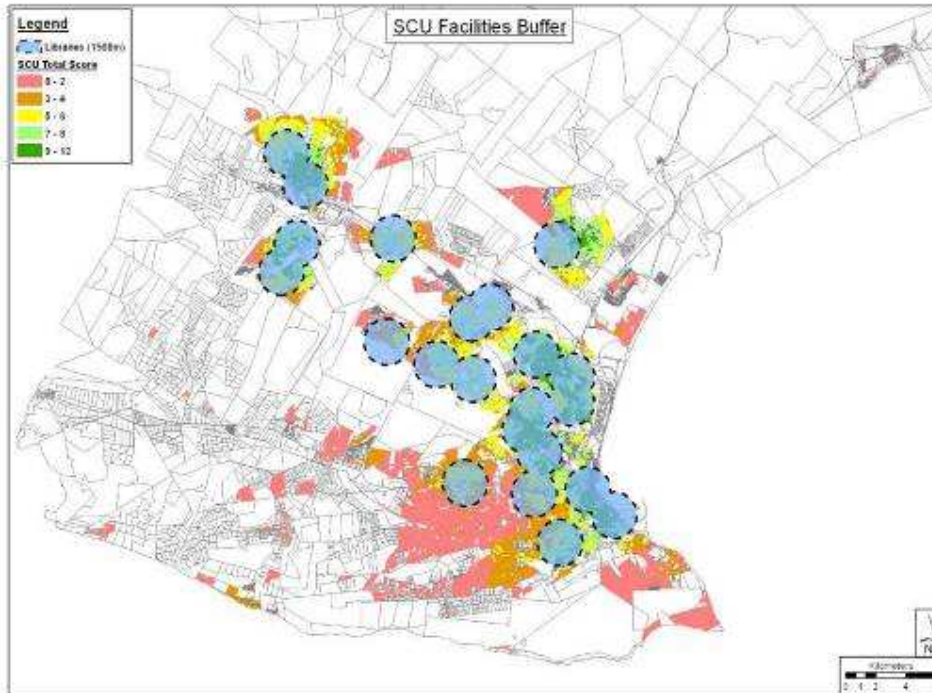
Access to fire stations

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



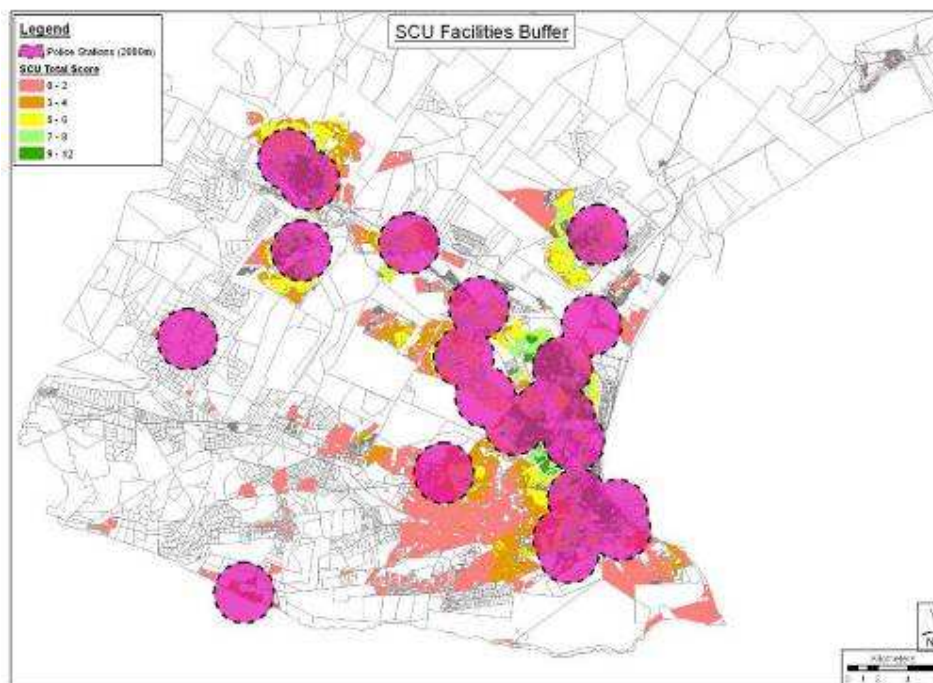
Access to libraries

The map below illustrates access to libraries throughout the Metro.



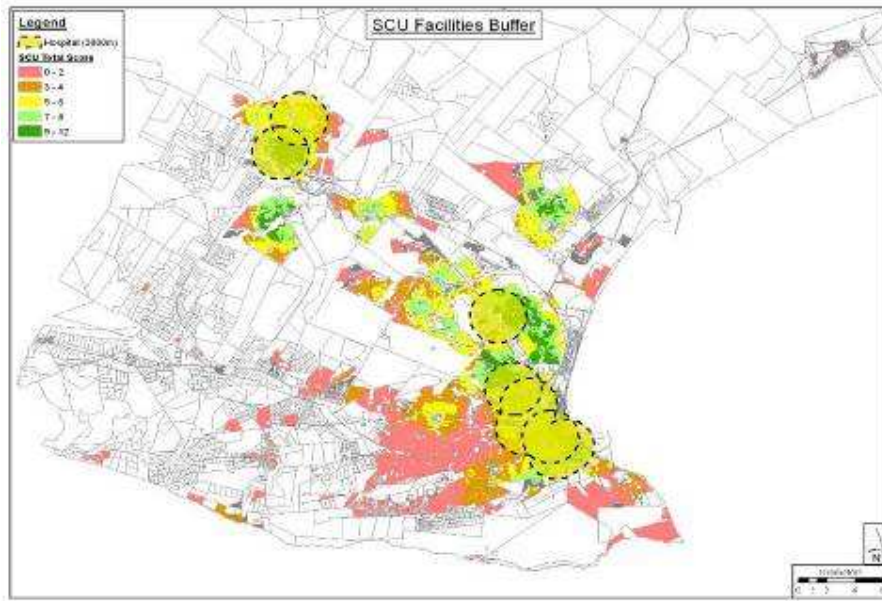
Access to police stations

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



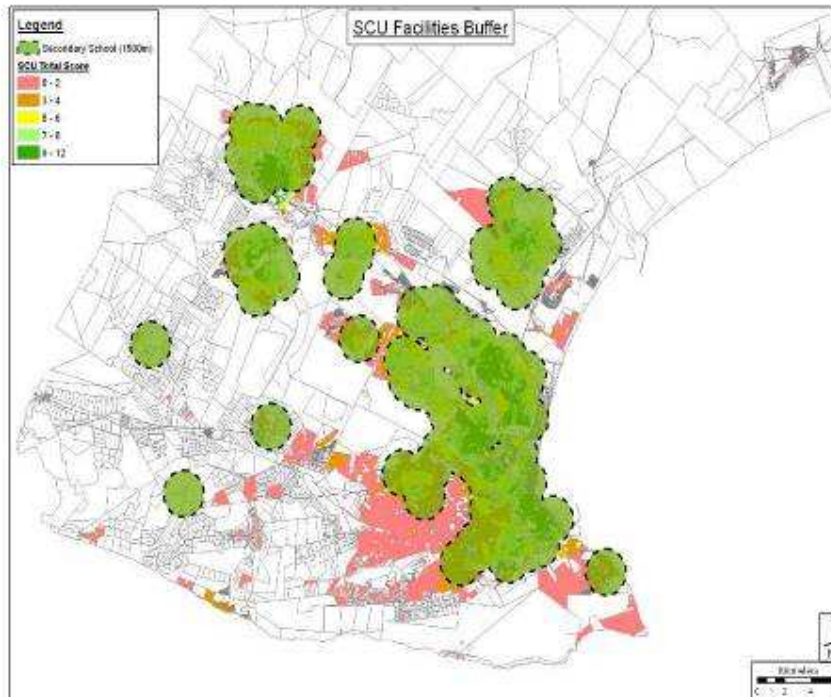
Access to hospitals

The map below illustrates access to hospitals throughout the Metro.



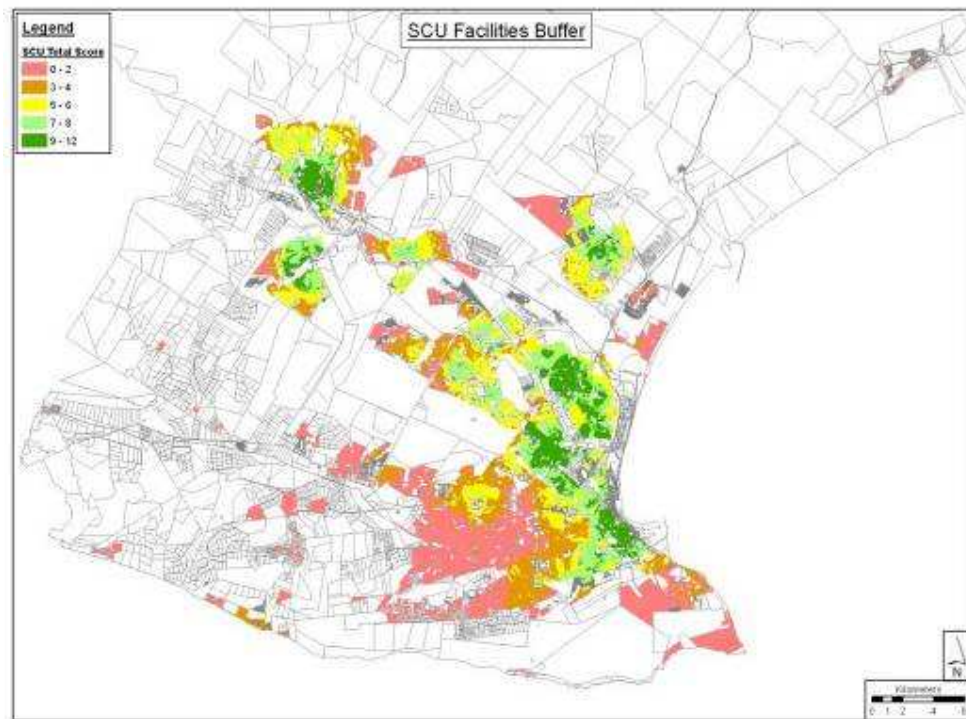
Access to secondary schools

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. 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 taking place 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 unlocks and 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

More recently, the Human Settlements Committee in late 2012 resolved to recommend to Council that all areas within the urban edge be interpreted as a restructuring zone, thus allowing funding to be obtained from the Social Housing Regulatory Authority for any social housing anywhere within the urban area. It is anticipated that this will be supported by Council in due course and the Provincial authorities.

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 and extension to Walmer Gqebera.
- 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)
- Khayamnandi 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

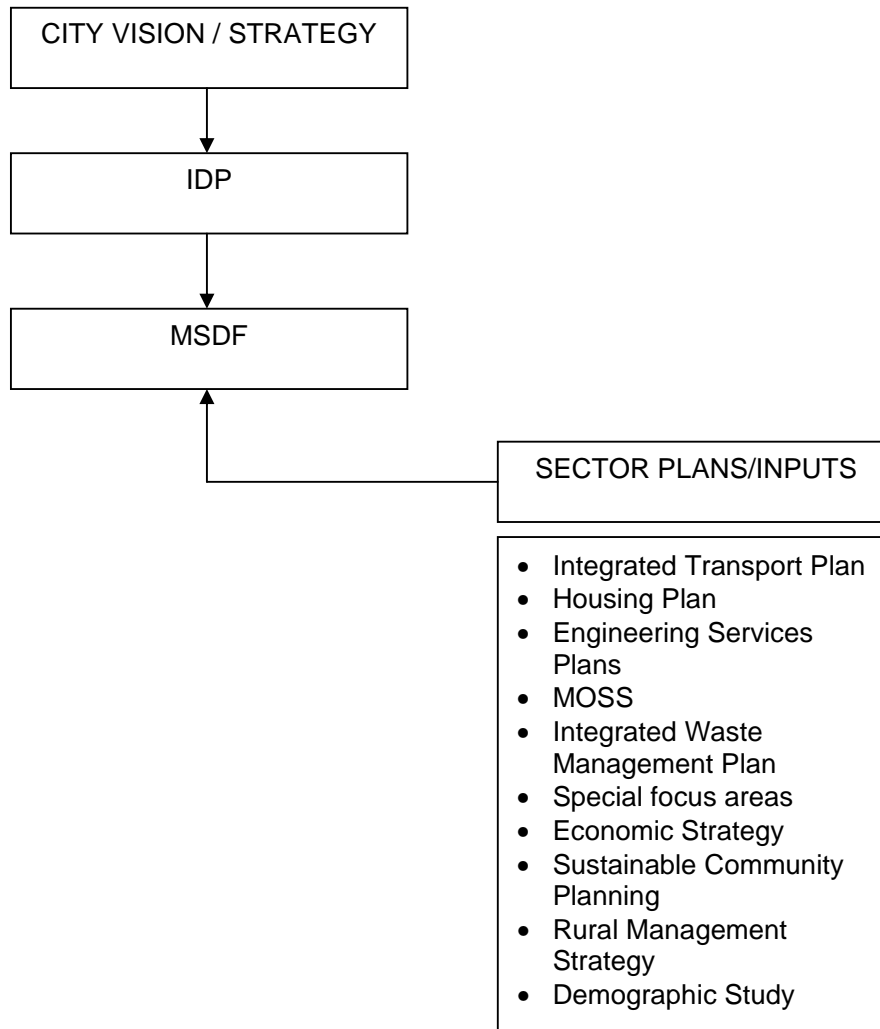
3.3 INCORPORATING SECTORAL PLANS

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) Comprehensive Integrated Transport Plan, incorporating the Integrated Public Transport Plan
- (f) Integrated Waste Management Plan
- (g) Local Economic Development Strategy
- (h) Metropolitan Open Space System
- (i) Tourism Master Plan
- (j) Integrated HIV and AIDS Plan
- (k) Water Services Master Plan
- (l) Sewerage Master Plan
- (m) Human Settlements Plan

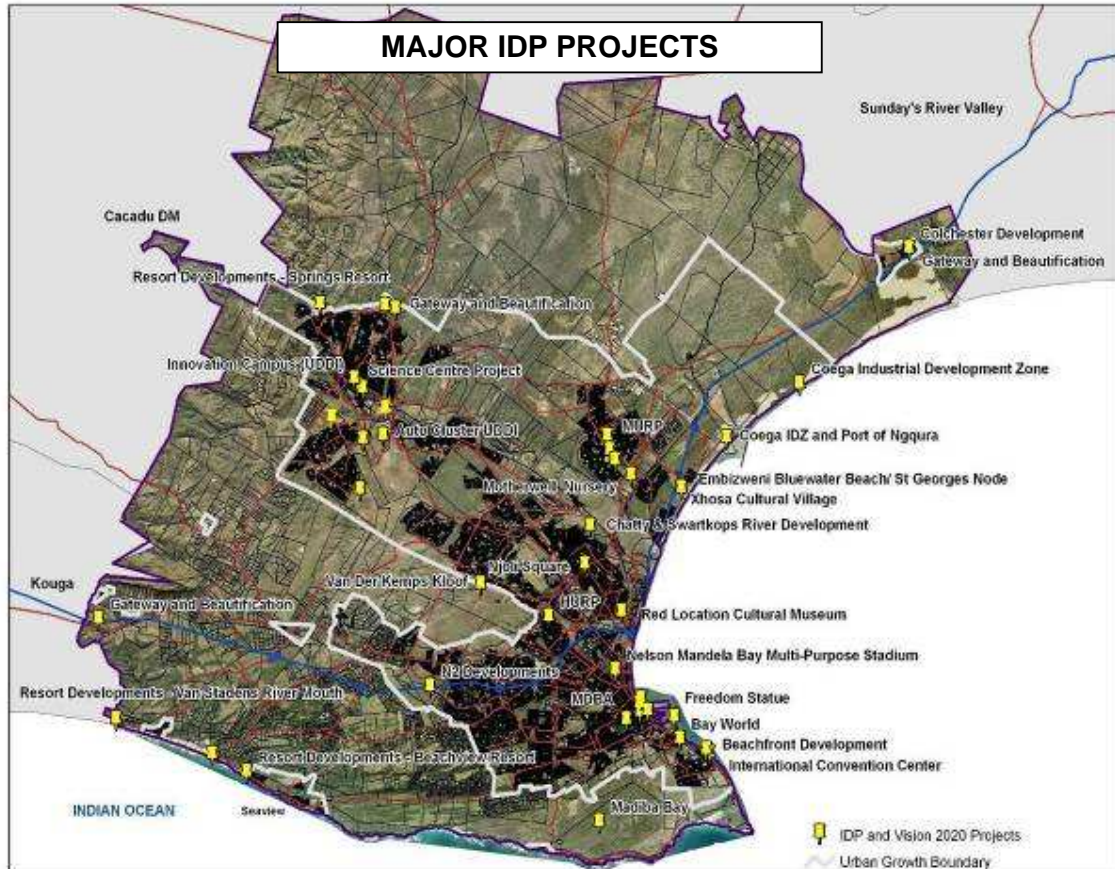
In addition to these, with the preparation of the more detailed Local Spatial Development Frameworks and their approval, the MSDF becomes more detailed.

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.

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, Helenvale Urban Renewal Programme 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, has prepared 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, Humerail, the CBD, Richmond Hill, Central and North End, as crucial to the growth and development of the Metro as a whole.

Presently, work is being done on, *inter alia*, Govan Mbeki Avenue Phase 2, the Strand Street upgrading, the multi-nodal interchange at the intersection of Govan Mbeki Avenue and Russell Road, Belmont Terrace and Bird Street and the development of what is known as the Mermaids Precinct in Chapel Street. The development of the former Tramways Building 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 infrastructures focus 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.

3.3.4 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 has been upgraded by the addition of, *inter alia*, a new conferencing facility, a five-star hotel and a spectacular water fountain in addition to larger casino facilities.

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 is in draft form and is going through the process of approval. Both of these processes are being led by the Public Health Directorate.

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.

Since its approval, extensive work has taken place to bring the development to fruition and service level agreements are in the process of being finalised.

The project comprises two main phases and construction on Phase 1, i.e. the shopping centre, began in November 2012. Construction of road works to facilitate the development is scheduled for construction commencement in July 2013.

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 Red Location Cultural Precinct

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

3.3.13 Van Der Kemp's Kloof Nature Reserve

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.

3.3.14 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.

3.3.15 Zanenvula Project

The Zanenvula Project is an intergovernmental initiative to fast-track the provision of 14 500 homes, in order to assist in reducing the 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 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 and all major sites have been evaluated. Remaining sites, which are older than 60 years, still need to be evaluated and funding is needed. It entails, *inter alia*, the identification of the resources that will fall under the jurisdiction of the NMBM 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, The Municipality has through certain prescribed processes, assumed responsibility for certain heritage roles, in certain instances speeding up the heritage application approval process. An application for competency in relation to certain built environment functions was submitted to the Provincial Heritage Resources Agency in January 2012 and stumbling blocks in relation to the Provincial Heritage Resources Authority approval are being addressed politically.

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. It is anticipated that these will be adopted in the course of 2014.

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.

In order to validate the MSDF a workshop was held with Councillors in April 2012. At that workshop, the MSDF was endorsed by the political and administrative leadership.

The workshop included separate presentation on the following critical component studies mentioned above:

- Demographic Study
- Urban Edge, Rural Management and Urban Densification Study
- Strategic Environmental Assessment.

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	Draft Operating Budget 2013/14
Water	933,067,612	186,600,802	135,171,940
Water pump stations	24,775,094	4,955,019	2,211,556
Water reticulation	540,887,015	108,177,402	74,918,453
Water treatment works	60,733,447	12,146,689	9,037,804
Reservoirs, water towers, break pressure tanks	22,874,451	4,562,170	519,337
Dams	2,552,819	510,564	3,773,329
Bulk water supply mains	281,244,785	56,248,957	44,711,462
Sanitation	4,463,844,083	892,022,575	144,663,610
Wastewater treatment works	2,098,385,316	418,930,822	25,054,121
Sewage pump stations	127,968,076	25,593,615	29,080,764
Sewerage network	2,237,490,690	447,498,137	90,528,725

Operating Budget requirements	Total operational maintenance backlog	Annual requirement to eliminate backlog	Draft Operating Budget 2013/14
Roads & Stormwater	513,251,982	102,650,397	142,049,520
Subsidised roads	40,880,899	8,176,180	10,058,466
Non-subsidised roads	263,561,064	52,712,213	70,046,167
Rehabilitation of stormwater facilities	208,810,019	41,762,004	61,944,887
Recreational & Cultural Services	82,028,100	26,775,600	16,690,450
Upgrading of facilities and beaches	20,988,000	4,197,600	3,057,522
Resorts	699,600	318,000	259,453
Sports facilities	45,182,500	15,900,000	7,857,049
Pools	15,158,000	6,360,000	5,516,425
Safety and Security Services	17,373,400	506,680	9,814,700
Fire station buildings	16,440,600	320,120	8,342,495
Training centres	932,800	186,560	1,472,205
TOTAL	6,009,565,177	1,208,556,053	9,814,700

Capital Budget Requirements	Total capital maintenance backlog	Annual requirement to eliminate backlog	Draft Capital Budget 2013/14
Water	1,982,172,177	396,434,435	261,101,550
Water pump stations	95,784,780	19,156,956	29,201,550
Water reticulation	1,564,432,908	312,886,581	157,165,000
Water treatment works	71,611,692	14,322,338	33,703,127
Reservoirs, water towers, break pressure tanks	102,014,877	20,402,975	5,850,000
Dams	4,973,520	994,704	2,700,000
Bulk water supply mains	143,354,400	28,670,880	32,481,873
Sanitation	1,266,290,431	303,690,000	251,000,000
Wastewater treatment works	636,000,000	159,000,000	137,054,889
Sewage pump stations	31,975,587	6,890,000	3,668,082
Sewerage network	598,314,844	137,800,000	110,277,029
Roads and Stormwater	2,533,400,000	453,680,000	108,620,614
Rehabilitation of tarred roads and tarring of gravel roads	2,120,000,000	371,000,000	77,170,614
Resurfacing of subsidised tarred roads	53,000,000	10,600,000	2,000,000
Resurfacing of non-subsidised tarred roads	148,400,000	29,680,000	4,500,000
Rehabilitation of stormwater facilities	212,000,000	42,400,000	24,950,000

Capital Budget Requirements	Total capital maintenance backlog	Annual requirement to eliminate backlog	Draft Capital Budget 2013/14
Electricity and Energy	599,831,210	119,966,242	216,957,281
Major substations	53,560,210	10,712,042	41,539,518
Distribution substations	322,982,000	64,596,400	89,629,514
HV overhead lines	82,436,200	16,487,240	76,825,298
Rural and LV lines	140,852,800	28,170,560	8,962,951
TOTAL	6,381,693,818	1,273,770,677	838,392,895

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 2013/14 – 2015/16 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 2012/13, 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 (2013).
- (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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010064	Beachfront	500,000	1,000,000	500,000
20100088	Multipurpose Reefs	-	-	10,000,000
19980220	Traffic Calming Measures	50,000	-	-
20070234	Summerstrand Bulk Stormwater	100,000	3,000,000	7,427,475
20030030	Lorraine - Bulk Sewerage Augmentation	1,000,000	3,000,000	4,250,000
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	1,600,000	4,800,000	12,000,000
20060177	Driftsands Collector Sewer - Augmentation	3,600,000	8,000,000	2,000,000
20050250	Driftsands WWTW Phase 3 extension	5,600,000	4,900,000	4,900,000
20060075	Cape Receife WWTW : Upgrade	1,000,000	5,000,000	13,000,000
19930256	Peri Urban Network	1,500,000		
20042988	Overhead Line Re-furbishment	500,000	-	-
20060020	Provision of Sidewalks and Cycle Tracks	400,000		
	Total Capital	15,850,000	29,700,000	54,077,475

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Projects on operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	MBDA: Kings Beach Southern Beachfront Upgrade - Phase 3	2,000,000		
	Total Capital & Operating	17,950,000	29,800,000	54,177,475

**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, Humeral, Lea Place, Central, South
 End, Forest Hill/Military Base, Humewood, Central, Summerstrand Ext. 10**

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030421	Cemeteries	250,000	250,000	250,000
20120044	Brookshill Promenade Rehabilitation	3,000,000	-	-
19980220	Traffic Calming Measures	50,000	-	-
20070234	Summerstrand Bulk Stormwater	100,000	3,000,000	7,427,475
19960195	Summerstrand Reinforcement	1,500,000	1,568,450	1,022,200
19930283	Street Lighting	200,000		
20030795	Upgrade Beaches, Tourism - 2	2,000,000	-	-
	Total Capital	7,100,000	4,818,450	8,699,675
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	7,200,000	4,918,450	8,799,675

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20100095	Upgrade of Major Parks	350,000	500,000	-
20060110	Greenhouse Upgrade-Peter Gibbs Nursery	500,000	500,000	500,000
19980266	Secure Municipal Parks Facilities	500,000	750,000	750,000
19980220	Traffic Calming Measures	50,000	-	-
19980255	Development Area Traffic Improvements - Walmer	-	100,000	-
20060020	Provision of Sidewalks and Cycle Tracks	-	-	-
20030471	Walmer Lorraine Reinforcement	2,900,000	3,380,000	1,314,000
19930283	Street Lighting	250,000		
	Total Capital	4,550,000	5,230,000	2,564,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	1,640,630	1,739,090	1,843,430
	Total Capital & Operating	6,290,630	7,069,090	4,507,430

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030421	Cemeteries	100,000	100,000	100,000
20050286	Tarring of Gravel Roads	2,500,000	2,500,000	2,500,000
20120054	Walmer G West - Phase 1	500,000	14,486,457	-
20050064	Augment Collector Sewer for Walmer Heights and Mt Pleasant	400,000	1,200,000	3,000,000
20060177	Driftsands Collector Sewer - Augmentation	5,400,000	12,000,000	3,000,000
20110067	Industrial Site (Airport Valley) - Bulk Sewer	1,000,000	4,000,000	3,000,000
20080163	Fountain Road Redevelopment	9,582,895	-	-
19980397	Area Lighting - High Mast	150,000		
19930283	Street Lighting	200,000		
19980285	Upgrade Existing Sports Facilities	1,000,000		
	Total Capital	20,832,895	34,286,457	11,600,000

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	3,197,520	3,389,370	3,592,760
	Litter picking	2,149,040	2,278,010	2,414,690
	RDP Housing: Walmer O (437)	6,000,000		
	MBDA: Township Refurbishment and Upgrade - Walmer/Gqebera	4,000,000		
	EDRS: Heritage Week	75,000		
	Total Capital & Operating	36,354,455	40,053,837	17,707,450

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20060149	Lilian Diedericks (Brister House) Building - Upgrading and Rehabilitation	1,500,000	500,000	500,000
20050222	Office Renovation	1,000,000	-	-
20060065	Air Conditioning of buildings	1,500,000	500,000	500,000
20100072	Repair Structural Damage - Campanile	5,000,000	500,000	100,000
20080041	Rehabilitation of Noninzi Luzhipo (Pleinhuis) Building	4,000,000	500,000	500,000
20070196	Mfanasekhaya Gqobose (Eric Tindale) Building - Upgrade and Rehabilitation	1,000,000	1,000,000	500,000
20120076	Woolboard (Conference Center)-Rehabilitation	3,000,000	500,000	300,000
New	Algoa House Upgrade (Lifts)	1,000,000	-	-
20030074	Mount Road Reinforcement	797,000	347,800	226,650
20060217	Gas Turbine Refurbishment	2,000,000	2,045,800	1,333,300
New	Maintain and Rehabilitate Swimming Pools	-	500,000	2,500,000
	Total Capital	20,847,000	6,393,600	6,459,950

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	MBDA: Bird Street / Belmont Terrace Upgrade - Phase 2	5,000,000		
	MBDA: Vuyisile Mini Square Upgrade Masterplan	1,000,000		
	MBDA: Western Road Environmental Upgrade Masterplan	1,000,000		
	MBDA: Redevelopment of the Tramways Building - Phase 2	10,000,000		
	Total Capital & Operating	37,947,000	6,493,600	6,559,950

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
19990144	Rehabilitation of William Moffett Expressway	-	1,000,000	-
20010023	Glen Hurd drive Upgrading	5,500,000	8,000,000	-
20020073	Fairview/Lorraine Arterial: Montmedy to Overbaakens	-	-	1,000,000
20060020	Provision of Sidewalks and Cycle Tracks	400,000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation	1,000,000	3,000,000	4,250,000
20090039	Fairview Refurbishment	1,500,000	1,363,850	888,900
19930283	Street Lighting	200,000		
20100122	HV Network Reinforcement - New Substations	2,000,000	-	-
	Total Capital	10,650,000	13,363,850	6,138,900
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	10,750,000	13,463,850	6,238,900

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20050286	Tarring of Gravel Roads	2,000,000	-	-
20130045	Upgrade and Rehabilitation of the Korsten Dry Lake Area	4,000,000	4,000,000	-
19970061	Newton Park Reinforcement	2,500,000	341,000	888,900
19980220	Traffic Calming Measures	50,000		
20060020	Provision of Sidewalks and Cycle Tracks	-		
	Total Capital	8,550,000	4,341,000	888,900
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	62,070	65,790	69,740
	Total Capital & Operating	8,712,070	4,506,790	1,058,640

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
19980323	Lorraine Stormwater Control	1,500,000	3,000,000	-
20060020	Provision of Sidewalks and Cycle Tracks	300,000	-	-
20030030	Lorraine - Bulk Sewerage Augmentation	1,000,000	3,000,000	4,250,000
20030471	Walmer Lorraine Reinforcement	100,000		
	Total Capital	2,950,000	6,000,000	4,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	3,050,000	6,100,000	4,350,000

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20042889	Linton: Additional treatment facility	300,000	300,000	500,000
20042992	Western Reinforcement	4,324,000	5,272,700	3,135,450
19930283	Street Lighting	50,000		
	Total Capital	4,724,000	5,572,700	3,635,450
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	4,824,000	5,672,700	3,735,450

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20060020	Provision of Sidewalks and Cycle Tracks	-	-	-
20050286	Tarring of Gravel Roads	2,500,000	-	-
20043125	Upgrade of Community Halls	-	-	1,000,000
19980402	Malabar/ Helenvale Reinforcement	1,000,000	681,950	444,450
19930283	Street Lighting	300,000		
	Total Capital	3,850,000	681,950	1,444,450
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	70,310	74,530	79,000
	RDP Housing: Roos Street	1,882,000		
	EDRS: Heritage Week	750,000		
	Total Capital and Operating	6,652,310	856,480	1,623,450

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19930264	Informal Housing Electrification	294,000		
20000172	Korsten Reinforcement	1,975,000	1,851,450	1,206,600
19980397	Area Lighting	60,000		
20060020	Provision of Sidewalks and Cycle Tracks	-		
	Total Capital	2,329,000	1,851,450	1,206,600
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	63,250	67,050	71,070
	Total Capital and Operating	2,492,250	2,018,500	1,377,670

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20060020	Provision of Sidewalks and Cycle Tracks	-	-	-
20050286	Tarring of Gravel Roads	200,000	-	-
20120059	Malabar Ext 6 Phase 2	500,000	9,361,200	9,361,200
19980348	Paapenkuils Main Sewers Augmentation	12,400,000	2,000,000	5,000,000
19930283	Street Lighting	100,000		
	Total Capital	13,250,000	11,361,200	14,361,200
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	512,680	543,440	576,050
	EDRS: Heritage Week	75,000		
	Total Capital & Operating	13,937,680	12,004,640	15,037,250

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20090015	Upgrading of Helenvale Resource Centre	5,000,000	-	-
19980220	Traffic Calming Measures	50,000	-	-
20060020	Provision of Sidewalks and Cycle Tracks	-	-	-
20080091	Helenvale Urban Renewal Programme	1,000,000	2,000,000	2,000,000
19980397	Area Lighting	150,000		
20050286	Tarring of Gravel Roads	200,000		
	Total Capital	6,400,000	2,000,000	2,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	487,520	516,770	547,770
	Total Capital & Operating	6,987,520	2,616,770	2,647,770

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

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20100104	Mendi Bottle Store Renovation	8,000,000	10,000,000	2,000,000
20060020	Provision of Sidewalks and Cycle Tracks	400,000		
19980397	Area Lighting	100,000		
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	2,000,000
	Total Capital	10,550,000	12,000,000	4,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	60,310	63,930	67,760
	Total Capital & Operating	10,710,310	12,163,930	4,167,760

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20110095	Red Location - New Brighton 223 Sites	6,237,852		
New	Singapi Street	50,000	163,821	-
19980397	Area Lighting	100,000		
20050286	Tarring of Gravel Roads	200,000	-	-
	Total Capital	6,587,852	163,821	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	327,540	347,190	368,020
	RDP Housing: New Brighton Silvertown	5,001,010		
	RDP Housing: New Brighton Red Location 217	2,000,000		
	MBDA: Red Location Upgrade - Singapi & Olaf Palmer Roads - Phase 2	10,000,000		
	MBDA: Township Refurbishment and Upgrade - New Brighton	3,000,000		
	EDRS: National Book Week	461,000		
	Total Capital and Operating	27,477,402	611,011	468,020

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

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20050050	John Tallent Road (Grahamstown to Seyisi)	-	500,000	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	110,000	220,000	220,000
19930283	Street Lighting	300,000		
20120053	MK Silver 2 Qaqawuli	500,000	11,233,440	-
20050286	Tarring of Gravel Roads	200,000	2,000,000	-
	Total Capital	1,110,000	13,953,440	220,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	257,340	272,780	289,140
	RDP Housing: MK Silvertown	913,362		
	Total Capital & Operating	2,380,702	14,326,220	609,140

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

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20100100	Playground Equipment	400,000	100,000	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	110,000	220,000	220,000
20060020	Provision of Sidewalks and Cycle Tracks	500,000	-	-
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	1,000,000
19930283	Street Lighting	100,000		
19980220	Traffic Calming Measures	50,000		
	Total Capital	3,160,000	2,320,000	1,220,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	39,310	41,670	44,170
	RDP Housing: Silver Phendla	47,200		
	Total Capital and Operating	3,346,510	2,461,670	1,364,170

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	250,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	110,000	220,000	220,000
20130039	Mandela Village Housing Project	1,661,613	-	-
20110059	Mandela Village (Kwazakhele) - Bulk Sewer	1,000,000	4,000,000	3,000,000
20110061	Kalipa - Bulk Sewer	1,000,000	4,000,000	3,000,000
19930264	Informal Housing Electrification	3,202,500		
20050286	Tarring of Gravel Roads	200,000	400,000	-
	Total Capital	7,424,113	8,620,000	6,220,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	60,230	63,840	67,680
	RDP Housing: Kwa Noxolo iNjoli Motors	1,475,860		
	Total Capital and Operating	9,060,203	8,783,840	6,387,680

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030475	New Brighton/Kwazakhele: Bulk Stormwater	110,000	220,000	220,000
20120031	Ekuphumleni - Kwazakhele	500,000	4,469,973	-
20110060	Kwaontshinga / Meka - Bulk Sewer	1,000,000	4,000,000	3,000,000
19930283	Street Lighting	100,000		
20050286	Tarring of Gravel Roads	200,000	200,000	2,000,000
	Total Capital	1,910,000	8,889,973	5,220,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	1,473,830	1,562,260	1,655,990
	Litter picking	49,870	52,860	56,040
	Total Capital & Operating	3,533,700	10,605,093	7,032,030

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

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	110,000	220,000	220,000
20050286	Tarring of Gravel Roads	-	800,000	-
20060020	Provision of Sidewalks and Cycle Tracks	-	-	-
19980397	Area Lighting	100,000		
	Total Capital	260,000	1,020,000	220,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	51,860	54,970	58,270
	Total Capital & Operating	411,860	1,174,970	378,270

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030420	Develop Floodplains	1,000,000		
19980220	Traffic Calming Measures	50,000	-	-
20100082	Seyisi Square & Daku Square	500,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	110,000	220,000	220,000
20050286	Tarring of Gravel Roads	1,400,000	1,000,000	-
New	Raymond Mhlaba (Buyambo)	250,000	1,099,941	-
20110056	Raymond Mhlaba (Buyambo) - Bulk Sewer	1,000,000	4,000,000	3,000,000
20110057	Nkatha / Seyisi - Bulk Sewer	1,000,000	4,000,000	3,000,000
20110058	Mavuso (Day Hospital Site - Rholihlahla) - Bulk Sewer	1,000,000	4,000,000	3,000,000
19980397	Area Lighting	150,000		
19980285	Upgrade Existing Sports Facilities	-	-	2,000,000
	Total Capital	6,460,000	14,319,941	11,220,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	63,760	67,580	71,640
	RDP Housing: Mandela Rholihlahla	16,041,369		
	Total Capital & Operating	22,665,129	14,487,521	11,391,640

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	110,000	220,000	220,000
19990168	Njoli Square Redevelopment	44,670,614	35,087,719	30,701,754
19930283	Street Lighting	50,000		
19980397	Area Lighting	150,000		
20050286	Tarring of Gravel Roads	-	2,000,000	200,000
	Total Capital	45,030,614	37,307,719	31,121,754
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	509,190	539,740	572,130
	RDP Housing: Ngwendu Street	86,866		
	Total Capital & Operating	45,726,670	37,947,459	31,793,884

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
19980397	Area Lighting	50,000		
20050286	Tarring of Gravel Roads	200,000	200,000	2,500,000
	Total Capital	300,000	200,000	2,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	302,260	320,390	339,620
	Total Capital & Operating	702,260	620,390	2,939,620

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20030475	New Brighton/Kwazakhele: Bulk Stormwater	110,000	220,000	220,000
20120060	Masakhana Village	2,925,375	-	-
19980397	Area Lighting	100,000		
19930283	Street Lighting	100,000		
20050286	Tarring of Gravel Roads	200,000	2,000,000	2,000,000
	Total Capital	3,485,375	2,220,000	2,220,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	65,950	69,900	74,100
	RDH Housing: Eluxolweni (Kwazakhele - Vuku)	526,176		
	RDP Housing: Sisulu Village	10,200		
	Total Capital & Operating	4,187,701	2,389,900	2,394,100

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030475	New Brighton/Kwazakhele: Bulk Stormwater	120,000	240,000	240,000
20060020	Provision of Sidewalks and Cycle Tracks	-	-	-
19930283	Street Lighting	100,000		
19980220	Traffic Calming Measures	250,000		
20050286	Tarring of Gravel Roads	200,000	-	-
	Total Capital	670,000	240,000	240,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	41,540	44,030	46,670
	Total Capital & Operating	811,540	384,030	386,670

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

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20060237	Zwide Bulk Stormwater	1,000,000	1,000,000	1,000,000
20110062	Hlalani (Qeqe) - Bulk Sewer	1,000,000	4,000,000	3,000,000
19930283	Street Lighting	50,000		
19980220	Traffic Calming Measures	50,000		
20050286	Tarring of Gravel Roads	200,000	2,000,000	2,500,000
	Total Capital	2,300,000	7,000,000	6,500,000
	Projects on Operating Budget			
	Other Operating Projects			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	62,080	65,800	69,750
	Total Capital and Operating	2,462,080	7,165,800	6,669,750

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20060237	Zwide Bulk Stormwater	500,000	1,000,000	500,000
20120092	Soweto Square Development	500,000	-	1,000,000
20050286	Tarring of Gravel Roads	3,000,000	2,000,000	2,000,000
19980397	Area Lighting	150,000		
	Total Capital	4,150,000	3,000,000	3,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	2,061,420	2,185,110	2,316,210
	Litter picking	62,500	66,250	70,220
	Total Capital & Operating	6,373,920	5,351,360	5,986,430

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

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030420	Develop Floodplains	-	500,000	500,000
19980220	Traffic Calming Measures	50,000	-	-
20060237	Zwide Bulk Stormwater	500,000	1,000,000	500,000
20050286	Tarring of Gravel Roads	2,000,000	2,500,000	2,000,000
20010118	Ibhayi Reinforcement	2,500,000	2,337,650	622,200
19930264	Informal Housing Electrification	425,600		
	Total Capital	5,475,600	6,337,650	3,622,200
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	687,140	728,370	772,070
	Litter picking	519,400	550,560	583,590
	Total Capital & Operating	6,782,140	7,716,580	5,077,860

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030421	Cemeteries	250,000	250,000	250,000
20100100	Playground Equipment	400,000	100,000	-
New	Upgrade Roads in Cemeteries	-	-	1,000,000
20120045	Fencing of Matanzima and Bloemendal Cemetery	-	2,200,000	2,200,000
19980220	Traffic Calming Measures	50,000		
20050286	Tarring of Gravel Roads	200,000	2,000,000	2,500,000
	Total Capital	900,000	4,550,000	5,950,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	78,620	83,330	88,330
	Total Capital & Operating	1,078,620	4,733,330	6,138,330

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030420	Develop Floodplains	-	500,000	500,000
20100100	Playground Equipment	400,000	100,000	-
19980220	Traffic Calming Measures	50,000	-	-
20043125	Upgrade of Community Halls	1,000,000	-	-
19980397	Area Lighting	40,000		
19980285	Upgrade Existing Sports Facilities	1,500,000		
20050286	Tarring of Gravel Roads	200,000	2,000,000	2,500,000
	Total Capital	3,190,000	2,600,000	3,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	500,690	530,730	562,570
	MBDA: Township Refurbishment and Upgrade - Veeplaas	3,000,000		
	Total Capital & Operating	6,790,690	3,230,730	3,662,570

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010362	Upgrade and Development of Public Open Spaces	500,000	375,000	375,000
19980220	Traffic Calming Measures	50,000	-	-
20030670	Rehabilitation of Infrastructure Salt Pans	50,000	50,000	-
20110092	Missionvale Garden Lots	9,906,096	6,661,522	-
20080082	Missionvale: Stormwater Improvements	2,000,000		
19930264	Informal Housing Electrification	1,575,000		
20050286	Tarring of Gravel Roads	200,000	2,000,000	2,000,000
	Total Capital	14,281,096	9,086,522	2,375,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	1,855,380	1,966,700	2,084,700
	Litter picking	73,890	78,330	83,030
	RDP Housing: Missionvale Garden Lots 2401	34,373,993		
	Total Capital & Operating	50,684,359	11,231,552	4,642,730

**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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20000203	Implementation - Van Der Kemp's Kloof	8,000,000	-	-
19980220	Traffic Calming Measures	50,000	-	-
20030670	Rehabilitation of Infrastructure Salt Pans	50,000	50,000	-
20110092	Missionvale Garden Lots	12,176,265	8,188,137	-
19980370	Missionvale Bulk Sewerage Reticulation	1,000,000	-	-
20050286	Tarring of Gravel Roads	200,000	2,000,000	2,000,000
	Total Capital	21,476,265	10,238,137	2,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	73,930	78,370	83,070
	EDRS: Heritage Week	750,000		
	Total Capital & Operating	22,400,195	10,416,507	2,183,070

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20080090	Govan Mbeki Midblock Mains	1,000,000	1,000,000	1,000,000
New	Kleinskool Kliprand	500,000	7,020,900	7,020,900
19960525	Chatty Valley Collector Sewer Stage 1 (nodes 20 -24)	10,000,000	1,000,000	1,000,000
19970063	Bethelsdorp 11 kV Reinforcement	1,736,000	1,183,800	771,500
19930264	Informal Housing Electrification	212,800		
20050286	Tarring of Gravel Roads	2,000,000	2,200,000	2,000,000
	Total Capital	15,448,800	12,404,700	11,792,400
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	618,460	655,570	694,900
	Litter picking	78,910	83,640	88,660
	Total Capital & Operating	16,246,170	13,243,910	12,675,960

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, Nickalville, Fernwood Park - Ext 29, Arcadia North, Chatty Arcadia Ext 12, Extension 13

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010362	Upgrade and Development of Public Open Spaces	500,000	375,000	375,000
19980220	Traffic Calming Measures	50,000	-	-
20050286	Tarring of Gravel Roads	1,300,000	200,000	1,300,000
20030030	Lorraine - Bulk Sewerage Augmentation	1,000,000	3,000,000	4,250,000
19930283	Street Lighting	100,000		
	Total Capital	2,950,000	3,575,000	5,925,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	73,230	77,620	82,280
	RDP Housing: Acadia North	8,998,891		
	Total Capital & Operating	12,122,121	3,752,620	6,107,280

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030421	Cemeteries	250,000	250,000	250,000
19980220	Traffic Calming Measures	50,000	-	-
20060020	Provision of Sidewalks and Cycle Tracks	400,000		
20110063	Ekuphumleni - Bulk Sewer	1,000,000	4,000,000	3,000,000
19980397	Area Lighting	100,000		
	Total Capital	1,800,000	4,250,000	3,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	69,570	73,740	78,170
	Total Capital & Operating	1,969,570	4,423,740	3,428,170

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20050286	Tarring of Gravel Roads	2,000,000	1,000,000	1,000,000
19980397	Area Lighting	150,000		
	Total Capital	2,200,000	1,000,000	1,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	2,435,540	2,581,670	2,736,580
	Litter picking	104,790	111,080	117,740
	Total Capital & Operating	4,840,330	3,792,750	3,954,320

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20050286	Tarring of Gravel Roads	2,000,000	2,500,000	2,500,000
New	Bethelsdorp Ext 32, 34 & 36	250,000	4,680,600	-
19980397	Area Lighting	100,000		
20060020	Provision of Sidewalks and Cycle Tracks	-		
	Total Capital	2,400,000	7,180,600	2,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	677,520	718,170	761,260
	Total Capital & Operating	3,177,520	7,998,770	3,361,260

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20050286	Tarring of Gravel Roads	2,500,000	200,000	2,000,000
19980397	Area Lighting	50,000		
20060020	Provision of Sidewalks and Cycle Tracks	400,000		
	Total Capital	3,000,000	200,000	2,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	525,100	556,600	590,000
	Total Capital & Operating	3,625,100	856,600	2,690,000

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19940201	H45 Redhouse - Chelsea Arterial: Walker Drive to N2	31,000,000	1,000,000	-
19980220	Traffic Calming Measures	50,000	-	-
20120048	N2 North	750,000	750,000	750,000
19930283	Street Lighting	100,000		
20030472	Hunters Reinforcement	2,090,000	702,400	1,297,050
20060020	Provision of Sidewalks and Cycle Tracks	400,000		
20050286	Tarring of Gravel Roads	-		
	Total Capital	34,390,000	2,452,400	2,047,050
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital & Operating	34,490,000	2,552,400	2,147,050

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20000203	Implementation - Van Der Kemp's Kloof	-	1,000,000	1,000,000
20060241	Blue Horizan Bay Bulk Stormwater	1,000,000	1,000,000	2,000,000
20080081	Greenbushes: Stormwater Improvements	-	1,000,000	1,500,000
20060020	Provision of Sidewalks and Cycle Tracks	600,000	-	-
20050106	Seaview Pump Station: Upgrade	5,000,000	5,000,000	5,000,000
20120085	Kwanobuhle Reservoir Link Watermain	-	2,500,000	2,500,000
20030511	Seaview Bulk Water	4,000,000	10,000,000	10,000,000
20030512	St Albans Bulk Water	500,000	3,000,000	5,000,000
20080048	Jagtvlakte: Bulk Water Supply Pipeline	500,000	1,500,000	2,500,000
20120058	Rocklands Phase 2	500,000	3,510,450	3,510,450
20120062	Kuyga Phase 3	150,000	250,000	9,010,800
New	Witteklip	5,991,168	-	-
20060103	Jagtvlakte Bulk Sewerage	875,000	6,250,000	6,250,000
20030167	Rockland PHB Housing Project: Wastewater Treatment Works	-	-	5,000,000
20030405	Witteklip Bulk Sewerage	3,000,000	4,000,000	4,000,000

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980397	Area Lighting	50,000		
19980220	Traffic Calming Measures	50,000		
20050286	Tarring of Gravel Roads	200,000	1,700,000	-
	Total Capital	22,416,168	40,710,450	57,271,250
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	1,394,620	1,478,290	1,566,990
	Litter picking	128,890	136,620	144,820
	Total Capital & Operating	24,039,678	42,425,360	59,083,060

**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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20000203	Implementation - Van Der Kemp's Kloof	-	1,000,000	1,000,000
20100100	Playground Equipment	400,000	100,000	-
20080078	Chatty: Stormwater Improvement	-	1,000,000	2,000,000
20050286	Tarring of Gravel Roads	2,500,000	200,000	2,500,000
20120085	Kwanobuhle Reservoir Link Watermain	-	2,500,000	2,500,000
20110091	Khayamandi Extension	46,337,814	36,274,650	29,063,619
20120033	Jachtvlakte	1,500,000	7,500,000	7,500,000
19980353	Main Sewer Augmentation (Chatty Ext 3 & 4)(Nodes 31-32)	2,000,000	-	-
20060102	Colchester - Bulk Sewerage Infrastructure & WWTW	-	500,000	500,000
20060103	Jagtlakte Bulk Sewerage	350,000	2,500,000	2,500,000
19980397	Area Lighting	100,000		
19930264	Informal Housing Electrification	4,893,000		
	Total Capital	58,080,814	51,574,650	47,563,619
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	82,070	86,990	92,210
	RDP Housing: Joe Slovo Powerline (97)	486,553		
	RDP Housing: Joe Slovo Extension (192)	1,720,862		
	Total Capital & Operating	60,470,299	51,761,640	47,755,829

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20030603	Stormwater Drainage System:Ph2:Mondile Str.:KwaNobuhle	4,500,000	-	-
20050286	Tarring of Gravel Roads	3,000,000	200,000	2,500,000
20080144	Kwanobuhle: Upgrading of water reticulation	200,000	200,000	200,000
New	ERF 8228	1,126,350	1,126,350	-
New	Dikisa Street	561,672	-	-
New	Kwanobuhle Area 8 (First Avenue)	250,000	250,000	585,702
20080138	Kwanobuhle: Upgrading of sewer reticulation	100,000	167,000	167,000
20060020	Provision of Sidewalks and Cycle Tracks	-		
		9,788,022	1,943,350	3,452,702
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	116,790	123,790	131,220
	Total Capital & Operating	10,004,812	2,167,140	3,683,922

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20080138	Kwanobuhle: Upgrading of sewer reticulation	100,000	167,000	167,000
19930283	Street Lighting	50,000		
20060020	Provision of Sidewalks and Cycle Tracks	500,000		
19980220	Traffic Calming Measures	50,000		
20050286	Tarring of Gravel Roads	200,000		
	Total Capital	900,000	167,000	167,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	101,220	107,290	113,730
	Total Capital & Operating	1,101,220	374,290	380,730

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20100095	Upgrade of Major Parks	-	500,000	500,000
19980220	Traffic Calming Measures	50,000	-	-
20060020	Provision of Sidewalks and Cycle Tracks	-	-	-
20050286	Tarring of Gravel Roads	2,000,000	200,000	2,000,000
20080144	Kwanobuhle: Upgrading of water reticulation	200,000	200,000	200,000
20080138	Kwanobuhle: Upgrading of sewer reticulation	100,000	167,000	167,000
19980397	Area Lighting	100,000		
19980285	Upgrade Existing Sports Facilities	500,000	4,500,000	3,500,000
	Total Capital	2,950,000	5,567,000	6,367,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	528,840	560,570	594,210
	RDP Housing: Uitenhage - Area 8 (350)	3,015,000		
	Total Capital & Operating	6,593,840	6,227,570	7,061,210

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 Gunguluza, 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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010362	Upgrade and Development of Public Open Spaces	500,000	375,000	375,000
19980220	Traffic Calming Measures	50,000	-	-
20050286	Tarring of Gravel Roads	2,200,000	2,000,000	2,000,000
20070140	Groendal Dam: Rock Stabilisation and Improved Outlet	2,000,000	-	-
20080144	Kwanobuhle: Upgrading of water reticulation	200,000	200,000	200,000
20043094	Joe Modise Peacevillage Phase 2	16,425,000	-	-
20120030	Kwanobuhle Area 11	1,000,000	23,000,000	46,679,674
New	Wells Estate Phase 3 - Ext 6	500,000	6,785,766	7,535,766
20080138	Kwanobuhle: Upgrading of sewer reticulation	100,000	167,000	167,000
20110068	KwaNobuhle Area 11 - Link Sewer	1,000,000	5,000,000	5,000,000
	Total Capital	23,975,000	37,527,766	61,957,440
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	125,410	132,940	140,920
	RDP Housing: Uitenhage - Tiryville 188	1,500,000		
	RDP Housing: Kwanobuhle Area 9 (649)	1,100,000		
	RDP Housing: Kwanobuhle Area 10 (1296)	2,616,800		
	Total Capital & Operating	29,417,210	37,760,706	62,198,360

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20050286	Tarring of Gravel Roads	2,000,000	2,000,000	1,000,000
20080048	Jagtvlakte: Bulk Water Supply Pipeline	500,000	1,500,000	2,500,000
20080144	Kwanobuhle: Upgrading of water reticulation	200,000	200,000	200,000
20080138	Kwanobuhle: Upgrading of sewer reticulation	100,000	167,000	167,000
20060103	Jagtvlakte Bulk Sewerage	175,000	1,250,000	1,250,000
20070144	Kwanobuhle WWTW : Upgrading	10,000,000	5,000,000	5,000,000
20010119	Uitenhage Reinforcement	500,000	1,018,000	500,000
19980397	Area Lighting	50,000		
	Total Capital	13,525,000	11,135,000	10,617,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	637,260	675,490	716,020
	RDP Housing: Chris Hani Ramaphosa (614)	22,918,164		
	Total Capital & Operating	37,180,424	11,910,490	11,433,020

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030421	Cemeteries	150,000	150,000	150,000
New	Water drainage and roads at Motherwell and Matanzima Cemetery	1,250,000	1,500,000	2,000,000
20120045	Fencing of Matanzima and Bloemendal Cemetery	-	2,000,000	2,000,000
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	200,000	200,000	200,000
20080138	Kwanobuhle: Upgrading of sewer reticulation	100,000	165,000	165,000
20043125	Upgrade of Community Halls	-	1,000,000	-
19980397	Area Lighting: High-mast	100,000		
20050286	Tarring of Gravel Roads	200,000	2,000,000	1,500,000
	Total Capital	3,250,000	8,265,000	7,265,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	484,770	513,860	544,690
	RDP Housing: Joe Modise Peace Village	12,000,000		
	Total Capital & Operating	15,834,770	8,878,860	7,909,690

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20090053	Upgrade of Uitenhage Dog Pound	500,000	1,000,000	500,000
20030658	Upgrade infrastructure: Metro Integration	100,000	-	-
19980220	Traffic Calming Measures	50,000	-	-
20010257	Magennis Street Reconstruction	-	500,000	1,500,000
20010260	Ring Road (between Baird and Cuyler Street)	-	500,000	-
20030195	Baird Street Reconstruction (Mitchell to Mel Brooks)	-	500,000	-
20050286	Tarring of Gravel Roads	2,000,000	1,000,000	1,000,000
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	1,000,000	4,000,000	3,000,000
20070147	Kelvin Jones WWTW: Upgrade	9,000,000	15,000,000	25,000,000
20010119	Uitenhage Reinforcement	730,000	1,018,000	433,200
19980397	Area Lighting	100,000		
20060020	Provision of Sidewalks and Cycle Tracks	300,000		
	Total Capital	15,030,000	24,768,000	32,683,200
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	541,130	573,600	608,020
	Total Capital & Operating	15,671,130	25,441,600	33,391,220

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
New	Upgrade Roads in Cemeteries	-	1,000,000	1,000,000
19980220	Traffic Calming Measures	50,000	-	-
20010307	Upgrade of Groendal Water Treatment Works	3,000,000	4,000,000	2,000,000
20030601	Construction of a 1,0 MI reclaimed effluent reservoir: Uitenhage	1,250,000	1,250,000	1,250,000
20110096	Rosedale Extension - 804 Sites (Phase 2)	9,361,200	-	-
20110053	Uitenhage Allenridge West Phase 2 - Bulk Sewer	1,000,000	4,000,000	3,000,000
19930283	Street Lighting	50,000		
19980397	Area Lighting	100,000		
20060020	Provision of Sidewalks and Cycle Tracks	-		
	Total Capital	14,811,200	10,250,000	7,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	518,070	549,150	582,100
	Total Capital & Operating	15,429,270	10,899,150	7,932,100

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
New	Cemetery office for Kabah	-	250,000	-
New	Upgrade Roads in Cemeteries	-	1,000,000	1,000,000
19980220	Traffic Calming Measures	50,000	-	-
20050286	Tarring of Gravel Roads	1,500,000	200,000	1,000,000
20030601	Construction of a 1,0 Ml reclaimed effluent reservoir: Uitenhage	1,250,000	1,250,000	1,250,000
New	Mandelaville	500,000	3,510,450	-
20110065	Mandelaville - Bulk Sewer	1,000,000	4,000,000	3,000,000
19930264	Informal Housing Electrification	212,800		
19980397	Area Lighting	50,000		
	Total Capital	4,562,800	10,210,450	6,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	533,810	565,840	599,790
	Total Capital and Operating	5,196,610	10,876,290	6,949,790

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20030658	Upgrade infrastructure: Metro Integration	100,000	-	-
20010257	Magennis Street Reconstruction	-	500,000	1,500,000
20060082	Upgrading of Springs Water Treatment Works	1,000,000	-	-
New	PolaPark	3,861,495	-	-
20010119	Uitenhage Reinforcement	500,000	1,018,000	500,000
	Total Capital	5,461,495	1,518,000	2,000,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Total Capital and Operating	5,561,495	1,618,000	2,100,000

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, Heuwelkruin, Bothasrus, Campher Park, Despatch

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20050286	Tarring of Gravel Roads	2,000,000	200,000	2,000,000
20110091	Khayamandi Extension	11,820,280	-	-
20030470	Despatch Reinforcement	1,063,000	915,150	268,880
20120084	San Souci	-	681,900	-
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE	1,000,000	-	-
	Total Capital	15,933,280	1,797,050	2,268,880
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	336,930	357,140	378,570
	RDP Housing: Khayamandi 185	5,169,940		
	Total Capital & Operating	21,540,150	2,254,190	2,747,450

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
New	Land Acquisition for Future Cemeteries	-	-	3,000,000
19980220	Traffic Calming Measures	50,000	-	-
20080080	Cannonville/Colchester: Stormwater improvements	200,000	1,500,000	2,000,000
20100034	Balmoral Reservoir and Bulk Pipeline	-	2,000,000	2,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	-	650,000	650,000
20060101	Colchester - sewer reticulation	100,000	100,000	100,000
20080133	Bellmoral Collector Sewer	250,000	-	-
20080134	Florida Collector	250,000	-	-
20060106	Motherwell North Bulk Sewerage	500,000	2,500,000	2,500,000
20030182	Upgrade Despatch Reclamation Works	4,000,000	2,000,000	-
19980397	Area Lighting	50,000		
20060020	Provision of Sidewalks and Cycle Tracks	400,000		
	Total Capital	5,800,000	8,750,000	10,250,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	468,130	496,220	525,990
	Litter picking	357,890	379,370	402,130
	RDP Housing: Uitenhage - Rosedale 806	11,565,450		
	Total Capital & Operating	18,291,470	9,725,590	11,278,120

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20030379	Motherwell NU29 & 30 : Roads & S/w Bulk Infrastructure	-	8,000,000	5,000,000
20030295	Construction of Amanzi Reservoir and Pipeline	-	650,000	650,000
20120055	Motherwell NU 30	26,653,500	13,326,750	26,653,500
20130019	Motherwell NU 12	1,088,530	-	-
20120061	Motherwell NU 31	500,000	1,000,000	67,581,000
20060106	Motherwell North Bulk Sewerage	100,000	500,000	500,000
19930264	Informal Housing Electrification	6,700,000		
20050286	Tarring of Gravel Roads	-	200,000	2,000,000
	Total Capital	35,092,030	23,676,750	102,384,500
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	181,870	192,780	204,350
	RDP Housing:Motherwell NU 29 (1135)	12,063,300		
	RDP Housing: Motherwell NU 29 Phase 2 (2101)	58,708,700		

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	MURP EU: SMME Hive Operating	125,000		
	MURP EU: Ward base Projects	200,000		
	MURP EU: Women Development	40,000		
	MURP EU: Thusong Operations	31,250		
	MURP EU: MDBSC Operations	15,000		
	MURP EU: Peace Park Operations	18,750		
	MURP EU: Community Skills Training	26,250		
	MURP EU: Crime Prevention	30,000		
	MURP EU: Assisting Home Base Care Org	10,625		
	MURP EU: NPO's Assistance	10,625		
	MURP EU: SMME's Capacitate	10,625		
	MURP EU: Investment Attraction Programme	30,000		
	MURP EU: Youth Development Programme	20,000		
	MURP EU: Newspaper Slots	20,000		
	MURP EU: Public Participation Programmes	28,000		
	MURP EU: Ward based Cleaning Programme	10,625		
	MURP EU: Environmental Education	21,250		
	Total Capital & Operating	106,793,900	23,969,530	102,688,850

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19980220	Traffic Calming Measures	50,000	-	-
20050286	Tarring of Gravel Roads	-	2,500,000	2,500,000
19980397	Area Lighting	50,000		
19930264	Informal Housing Electrification	302,800		
	Total Capital	402,800	2,500,000	2,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Refuse Co-ops	1,632,350	1,730,300	1,834,110
	Litter picking	171,200	181,480	192,360
	MURP EU: SMME Hive Operating	125,000		
	MURP EU: Ward base Projects	200,000		
	MURP EU: Women Development	40,000		
	MURP EU: Thusong Operations	31,250		
	MURP EU: MDBSC Operations	15,000		
	MURP EU: Peace Park Operations	18,750		
	MURP EU: Community Skills Training	26,250		
	MURP EU: Crime Prevention	30,000		
	MURP EU: Assisting Home Base Care Org	10,625		

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	MURP EU: NPO's Assistance	10,625		
	MURP EU: SMME's Capacitate	10,625		
	MURP EU: Investment Attraction Programme	30,000		
	MURP EU: Youth Development Programme	20,000		
	MURP EU: Newspaper Slots	20,000		
	MURP EU: Public Participation Programmes	28,000		
	MURP EU: Ward based Cleaning Programme	10,625		
	MURP EU: Environmental Education	21,250		
	Total Capital & Operating	2,954,350	4,511,780	4,626,470

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010362	Upgrade and Development of Public Open Spaces	500,000	375,000	375,000
New	Water drainage and roads at Motherwell and Matanzima Cemetery	1,250,000	2,500,000	2,500,000
19980220	Traffic Calming Measures	50,000	-	-
20090038	Stormwater Improvements Ikamvelihle	5,000,000	1,000,000	-
20030295	Construction of Amanzi Reservoir and Pipeline	-	700,000	700,000
New	Ramaphosa West	500,000	11,701,500	-
20060106	Motherwell North Bulk Sewerage	400,000	2,000,000	2,000,000
20110054	Tynira / Endlovini - Sewerage	500,000	2,000,000	1,500,000
20110064	Ramaphosa West - Bulk Sewer	1,000,000	5,000,000	4,000,000
19980397	Area Lighting	50,000		
20050286	Tarring of Gravel Roads	-	200,000	1,000,000
	Total Capital	9,250,000	25,476,500	12,075,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	189,380	200,750	212,790
	MURP EU: SMME Hive Operating	125,000		
	MURP EU: Ward base Projects	200,000		
	MURP EU: Women Development	40,000		
	MURP EU: Thusong Operations	31,250		
	MURP EU: MDBSC Operations	15,000		
	MURP EU: Peace Park Operations	18,750		

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	MURP EU: Community Skills Training	26,250		
	MURP EU: Crime Prevention	30,000		
	MURP EU: Assisting Home Base Care Org	10,625		
	MURP EU: NPO's Assistance	10,625		
	MURP EU: SMME's Capacitate	10,625		
	MURP EU: Investment Attraction Programme	30,000		
	MURP EU: Youth Development Programme	20,000		
	MURP EU: Newspaper Slots	20,000		
	MURP EU: Public Participation Programmes	28,000		
	MURP EU: Ward based Cleaning Programme	10,625		
	MURP EU: Environmental Education	21,250		
	Total Capital & Operating	10,187,380	25,777,250	12,387,790

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20100100	Playground Equipment	400,000	100,000	-
19980220	Traffic Calming Measures	50,000	-	-
New	Tynira Ndlovini	500,000	7,020,900	-
20110054	Tynira / Endlovini - Sewerage	500,000	2,000,000	1,500,000
20050286	Tarring of Gravel Roads	-	800,000	1,000,000
	Total Capital	1,450,000	9,920,900	2,500,000
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	189,380	200,750	212,790
	MURP EU: SMME Hive Operating	125,000		
	MURP EU: Ward base Projects	200,000		
	MURP EU: Women Development	40,000		
	MURP EU: Thusong Operations	31,250		
	MURP EU: MDBSC Operations	15,000		
	MURP EU: Peace Park Operations	18,750		
	MURP EU: Community Skills Training	26,250		

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	MURP EU: Crime Prevention	30,000		
	MURP EU: Assisting Home Base Care Org	10,625		
	MURP EU: NPO's Assistance	10,625		
	MURP EU: SMME's Capacitate	10,625		
	MURP EU: Investment Attraction Programme	30,000		
	MURP EU: Youth Development Programme	20,000		
	MURP EU: Newspaper Slots	20,000		
	MURP EU: Public Participation Programmes	28,000		
	MURP EU: Ward based Cleaning Programme	10,625		
	MURP EU: Environmental Education	21,250		
	Total Capital & Operating	2,387,380	10,221,650	2,812,790

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20080126	SMME Hive	22,350,715	-	-
20090018	Motherwell Thusong Service Centre	5,200,000	-	-
19980220	Traffic Calming Measures	50,000	-	-
19930329	Motherwell Electrification - Bulk Supply	1,020,000	695,550	453,300
19930283	Street Lighting	100,000		
20050286	Tarring of Gravel Roads	-	200,000	1,500,000
	Total Capital	28,720,715	895,550	1,953,300
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	189,380	200,750	212,790
	MURP EU: SMME Hive Operating	125,000		
	MURP EU: Ward base Projects	200,000		
	MURP EU: Women Development	40,000		
	MURP EU: Thusong Operations	31,250		
	MURP EU: MDBSC Operations	15,000		
	MURP EU: Peace Park Operations	18,750		

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	MURP EU: Community Skills Training	26,250		
	MURP EU: Crime Prevention	30,000		
	MURP EU: Assisting Home Base Care Org	10,625		
	MURP EU: NPO's Assistance	10,625		
	MURP EU: SMME's Capacitate	10,625		
	MURP EU: Investment Attraction Programme	30,000		
	MURP EU: Youth Development Programme	20,000		
	MURP EU: Newspaper Slots	20,000		
	MURP EU: Public Participation Programmes	28,000		
	MURP EU: Ward based Cleaning Programme	10,625		
	MURP EU: Environmental Education	21,250		
	Total Capital & Operating	29,658,095	1,196,300	2,266,090

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20060020	Provision of Sidewalks and Cycle Tracks	-	-	-
20050286	Tarring of Gravel Roads	200,000	200,000	-
	Total Capital	200,000	200,000	-
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	189,380	200,750	212,790
	MURP EU: SMME Hive Operating	125,000		
	MURP EU: Ward base Projects	200,000		
	MURP EU: Women Development	40,000		
	MURP EU: Thusong Operations	31,250		
	MURP EU: MDBSC Operations	15,000		
	MURP EU: Peace Park Operations	18,750		
	MURP EU: Community Skills Training	26,250		
	MURP EU: Crime Prevention	30,000		
	MURP EU: Assisting Home Base Care Org	10,625		
	MURP EU: NPO's Assistance	10,625		
	MURP EU: SMME's Capacitate	10,625		
	MURP EU: Investment Attraction Programme	30,000		
	MURP EU: Youth Development Programme	20,000		
	MURP EU: Newspaper Slots	20,000		
	MURP EU: Public Participation Programmes	28,000		
	MURP EU: Ward based Cleaning Programme	10,625		
	MURP EU: Environmental Education	21,250		
	Total Capital & Operating	1,137,380	500,750	312,790

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	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20010059	Reinstatement of embankment- Tiger Bay	1,000,000	2,000,000	2,000,000
20010064	Beachfront	500,000	500,000	500,000
20020028	Upgrade Entrances and Gateways	500,000	500,000	500,000
19940233	Motherwell Canal Wetlands	-	1,000,000	-
19980319	Upgrade Main Road through Swartkops	-	500,000	4,000,000
20050050	John Tallent Road (Grahamstown to Seyisi)	-	500,000	-
20060020	Provision of Sidewalks and Cycle Tracks	-	-	-
20080079	Wells Estate: Stormwater Improvements	2,550,000	-	-
20050286	Tarring of Gravel Roads	2,000,000	500,000	-
New	Aloes	100,000	100,000	655,284
20030034	Markman - Replace 600mm Sewer	2,000,000	5,000,000	2,000,000
20070143	Rehabilitation of Kwazakhele Collector Sewer	2,500,000	5,000,000	10,000,000
20070153	Brickfields: Upgrade	3,000,000	5,000,000	5,000,000
20000175	Swartkops Reinforcement	10,000	6,800	4,500
19960193	Wells Estate Reinforcement	1,500,000	2,045,800	1,333,300
19960190	Redhouse Reinforcement	200,000	136,350	88,900
20030795	Upgrade Beaches, Tourism - 2	-	4,000,000	-
	Total Capital	15,860,000	26,788,950	26,081,984

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Projects on Operating Budget			
	Ward Councillor's Discretionary Fund	100,000	100,000	100,000
	Litter picking	286,320	303,500	321,710
	RDP Housing: Wells Estate Ext 3 & 4 - 1286	6,530,000		
	MURP EU: SMME Hive Operating	125,000		
	MURP EU: Ward base Projects	200,000		
	MURP EU: Women Development	40,000		
	MURP EU: Thusong Operations	31,250		
	MURP EU: MDBSC Operations	15,000		
	MURP EU: Peace Park Operations	18,750		
	MURP EU: Community Skills Training	26,250		
	MURP EU: Crime Prevention	30,000		
	MURP EU: Assisting Home Base Care Org	10,625		
	MURP EU: NPO's Assistance	10,625		
	MURP EU: SMME's Capacitate	10,625		
	MURP EU: Investment Attraction Programme	30,000		
	MURP EU: Youth Development Programme	20,000		
	MURP EU: Newspaper Slots	20,000		
	MURP EU: Public Participation Programmes	28,000		
	MURP EU: Ward based Cleaning Programme	10,625		
	MURP EU: Environmental Education	21,250		
	Total Capital & Operating	23,424,320	27,192,450	26,503,694

Notes

SUPPORT SERVICES				
Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Electricity Network Expansion, Rehabilitation and Re-inforcement			
19940149	Meters and Current Transformers	2,500,000	2,353,000	1,644,400
19930234	Electricity Buildings - Additional Furniture and Fittings	2,500,000	1,363,850	-
19930254	Low Voltage Reticulation Improvement	700,000	579,650	377,750
19930255	Miscellaneous Mains and Substations	14,000,000	13,022,900	12,666,650
19970064	Cable Replacement 6.6kV	2,500,000	2,340,950	2,222,220
19970068	Replacement of MV Switchgear	16,900,000	16,786,750	17,288,800
19980174	Distribution Kiosk Replacement	1,500,000	1,613,750	1,444,450
20010099	Uitenhage / Despatch SCADA	6,100,000	5,940,950	5,822,220
20020093	New/Replacement of Plant and Motor Vehicles	3,000,000	2,045,800	1,333,300
20030467	Computer Systems Upgrade	4,000,000	2,045,800	1,333,300
20042989	MV and HV Switchgear Replacement	10,500,000	11,363,900	10,888,900
20042993	HV Network Reinforcement - Overhead Cabling	5,400,000	10,235,800	7,110,900
20050187	HV Line Refurbishment (66 & 132kV)	7,000,000	7,045,800	7,666,600
20050189	Replace Switchgear in Mini-susbs: KwaNobuhle	250,000	170,500	111,100
20042988	Overhead Lines Refurbishment	5,500,000	6,045,800	5,555,510
20070209	Substation Fibre Optic Backbone	2,150,000	1,022,900	700,000
20100122	HV Network Reinforcement - New Substations	4,240,000	3,409,650	11,644,100
20120083	Motherwell Depot	2,236,587	-	-

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
19930259	Private Township Development	10,000,000	10,000,000	10,000,000
19990104	Coega Reinforcement	12,000,000	12,000,000	12,000,000
19930233	Non-electrification Areas - Service Connections	2,000,000	3,000,000	3,000,000
19930232	Radio & Test Equipment	25,000	27,300	22,000
19970070	Relay Replacement	4,500,000	4,681,900	4,444,450
19990109	Substation Security Alarm Upgrade	4,215,000	4,681,950	4,666,650
20042985	Supervisory Additional Substations	100,000	272,750	177,800
19930256	Peri-Urban Network	-	2,045,800	1,333,300
20120082	Bridgemead Depot Improvement	-	681,950	-
19940414	Supervisory Control Systems Upgrade	1,500,000	1,159,300	888,900
20060174	Control Room Upgrade	2,500,000	2,727,700	1,333,300
19930283	Street Lighting	-	1,363,800	1,111,050
19980397	Area Lighting	-	1,704,800	1,777,700
19930264	Informal Housing Electrification	-	16,958,080	34,666,633
New	Integrated Electrification Programme	30,877,194	-	-
New	Automation of Substations	1,000,000	2,045,800	1,399,950
		159,693,781	150,738,880	164,631,933

SUPPORT SERVICES				
Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
Water Network Expansion and Rehabilitation				
20042881	Regionalisation: Water	3,000,000	7,000,000	7,000,000
20042885	Metro Water: Master Plan	2,000,000	2,000,000	2,000,000
20070157	Telemetry Systems: Upgrade	250,000	250,000	1,000,000
20070161	Groundwater Investigation	5,000,000	5,000,000	5,000,000
20080087	Rehabilitation of Pipe Bidges	2,000,000	2,000,000	2,000,000
20070152	Access Roads: Upgrade	2,000,000	2,000,000	2,000,000
20080094	Water Service Maintenance Backlog: Dams	1,500,000	1,500,000	2,000,000
19960156	Elandsjagt - Upgrade to Restore Capacity	30,000,000	20,000,000	20,000,000
20000037	Loerie Treatment Works: Rehabilitation	9,000,000	5,000,000	5,000,000
20060080	Upgrading of Churchill Water Treatment Works	20,000,000	20,000,000	20,000,000
20070162	Desalination Augmentation	5,000,000	5,000,000	10,000,000
20080093	Water Service Maintenance Backlogs: Pump Stations	5,000,000	5,000,000	5,000,000
20030630	Water Services Maintenance Backlog: Pipelines	10,000,000	10,000,000	10,000,000
20042883	Augment Older Dams Pipelines	-	2,000,000	5,000,000
20080088	Bulk Water Metering and Control	2,000,000	2,000,000	2,000,000
19990184	Reservoir Fencing	400,000	400,000	400,000
19990185	Rehabilitation of Reservoirs	5,000,000	8,000,000	8,000,000
19930320	Improvements to System - General	10,000,000	10,000,000	10,000,000
19950866	Cathodic Protection of Steel Pipelines	200,000	200,000	250,000
20000051	Installation of Zone Water meters	5,000,000	2,000,000	1,000,000
20000052	Purchase of Water Meters - Metro	10,000,000	10,000,000	10,000,000
20060083	Rudimentary Service: Water	500,000	500,000	1,000,000
20050097	Nooitgedagt / Coega Low Level System	30,000,000	40,000,000	-
		157,850,000	159,850,000	128,650,000

SUPPORT SERVICES				
Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Sanitation Network Expansion and Rehabilitation			
20042918	Regionalisation : Sanitation	2,000,000	2,000,000	2,000,000
20042912	Sewerage Master Plan	450,000	450,000	250,000
20050247	Rudimentary Services: Sanitation	1,000,000	1,000,000	2,000,000
20050248	Bucket Eradication Programme	9,000,000	500,000	500,000
19930112	Sewer Replacement and Relining	10,000,000	8,000,000	18,000,000
20030672	Sewers: Maintenance Backlog	5,000,000	5,000,000	5,000,000
19940098	Improvements to Sewerage System	10,000,000	9,100,000	9,100,000
20080132	Elimination of Digester Tanks	7,000,000	-	-
20080136	TEI: Sampling Stations	600,000	600,000	400,000
20080137	Reclaimed Wastewater	250,000	200,000	200,000
20050105	Sewer Protection works for collector sewers	-	1,000,000	2,500,000
20060178	Sewerage Pump Station : Maintenance Backlog	7,000,000	10,000,000	9,550,000
19990130	Telemetry - Pump Stations	600,000	600,000	200,000
20000072	WWTW: Building Repairs and Concrete Rehab.	5,000,000	5,000,000	5,000,000
20050088	WWTW : Improve access roads	2,000,000	2,000,000	2,000,000
20000066	WWTW - Sludge Treatment and disposal facilities	3,000,000	3,000,000	3,000,000
20050068	WWTW : SCADA / Telemetry links	1,000,000	500,000	50,000
20070156	Fishwater Flats WWTW Upgrade	82,000,000	80,000,000	80,450,000
		145,900,000	128,950,000	140,200,000

SUPPORT SERVICES				
Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Equipment			
20060208	Safety equipment for fire fighters	96,000	-	-
20100059	Replacement of radios	500,000	500,000	500,000
20090017	Replacement of standby generator	200,000	318,000	-
20099019	Replacement of engine bay doors	477,000	530,000	530,000
20090062	EFMS & CCTV Equipment & Infrastructure	1,705,000	2,200,000	2,700,000
20120052	EFMS Additional Software & Hardware Applications	370,000	370,000	360,000
20000141	Specialized Equipment	500,000	250,000	250,000
20100099	Occupational Health Equipment	200,000	1,500,000	1,500,000
20120040	Creditors Filing Equipment	1,000,000	-	-
20050130	Replacement of Revenue Sub Directorate Equipment	-	500,000	500,000
20120079	Replacement Handheld devices - Meter Reading	800,000	850,000	900,000
20120080	Replacement of Vending POS equipment	500,000	500,000	600,000
20080162	Financial Asset Management Integration: Computer Hardware	1,000,000	-	-
19940376	Traffic Control Equipment (Subsidy)	185,000	240,000	-
20070132	New Traffic Signals	750,000	850,000	750,000
20070201	Laboratory equipment - Scientific Services	-	1,000,000	1,000,000
		8,283,000	9,608,000	9,590,000

SUPPORT SERVICES				
Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Systems Enhancements			
20070187	Early Warning Systems	2,000,000	2,000,000	2,000,000
20043111	Financial Accounting Control and Systems Development	6,000,000	6,600,000	7,260,000
20080063	Development of Corporate GIS / ILIS	5,000,000	5,500,000	6,000,000
20030386	Road Management System	1,580,000	40,000	-
20050041	Development of Stormwater Management System	500,000	500,000	-
20080061	Laboratory Information System	1,000,000	1,000,000	-
19980182	Application Software	6,000,000	6,500,000	7,000,000
19930187	Computer Enhancements - Corporate	10,000,000	5,000,000	6,000,000
New	IT Infrastructure - MURP	2,500,000	-	-
		34,580,000	27,140,000	28,260,000

SUPPORT SERVICES				
Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Vehicles Acquisition and Replacement for Provision of Service Delivery			
20043109	Replacement of a 1988 - model Light 4x4 Bushfire tender	477,000	-	-
20060221	Replacement of Off Road appliances	1,600,000	2,000,000	2,240,000
20080064	Replacement of Vehicles for Disaster Management	175,000	175,000	173,250
New	Supply trailers for dog control	60,000	80,000	90,000
19940138	Replacement of Refuse Compactors	6,000,000	10,000,000	7,000,000
New	Purchase of 1400cc Vehicle for Occupational Health	-	175,000	-
19940289	Replacement Vehicles Fleet	2,000,000	2,000,000	2,000,000
20070160	Purchase New Vehicles	2,000,000	4,000,000	4,000,000
19980344	Replacement of Sewage Collection Vehicles & Equipment	2,000,000	4,000,000	4,000,000
20010370	Specialised Vehicles and Plant	600,000	1,400,000	1,600,000
		14,912,000	23,830,000	21,103,250

SUPPORT SERVICES				
Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Rehabilitation & Upgrade of Municipal Buildings			
20100057	Security upgrade - Kwanobuhle Fire station	-	-	577,000
New	New Fire Station - Despatch	-	-	5,000,000
New	Repairs to facility for Mobile Surveillance Vehicle	400,000	400,000	400,000
20100060	New Fire Station - Motherwell	5,000,000	5,000,000	-
20030658	Upgrade infrastructure: Metro Integration	100,000	300,000	300,000
20070191	Improvements to the Occupational Health and Wellness Center	900,000	-	-
20060254	ETB 1st Floor Renovations for Staff Accommodation	1,000,000	-	-
20042767	Upgrading Depots and Offices		1,000,000	1,500,000
20080062	Construction of Laboratory	-	14,000,000	20,000,000
		7,400,000	20,700,000	27,777,000
SUPPORT SERVICES				
Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	Land Acquisition			
		-	-	-

SUPPORT SERVICES				
Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
Public Health Services Projects				
20000106	Urban Refuse Transfer Recycling Stations	2,500,000	3,500,000	4,000,000
20030177	Development of Waste Disposal Facilities	3,200,000	3,200,000	3,200,000
20010391	Waste Management Containers	2,000,000	3,000,000	3,000,000
		7,700,000	9,700,000	10,200,000

SUPPORT SERVICES				
Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
	General Improvements			
19930002	Resurfacing of Subsidised Roads	2,000,000	4,000,000	4,000,000
19930021	Construction/Surfacing of verges and parking areas	-	300,000	-
19930026	Resurfacing Tar roads (non-subsidy)	4,500,000	4,000,000	4,000,000
19930030	Rehabilitation of Verges and Sidewalks - Northern Areas	800,000	2,000,000	1,000,000
19940195	TM24 Guidance Signs	150,000	233,000	-
19980218	Rehabilitate Concrete Roads - Northern Areas	-	-	500,000
19980220	Traffic Calming Measures	-	1,000,000	1,500,000
19980253	Minor Intersection Improvements	1,000,000	1,000,000	1,000,000
20020149	Stormwater Improvements	4,000,000	2,000,000	2,000,000
20030017	Paapenkuis Canal Rehabilitation	-	1,000,000	2,000,000
20030084	Peri-Urban: Rehabilitation of gravel roads	1,000,000	1,000,000	1,500,000
20030453	Flood Risk Improvements: Chatty River	-	200,000	2,000,000
20030609	Flood Risk and Improvements (Swartkops & Chatty)	250,000	250,000	1,000,000
20043187	Provision of Rudimentary Services - Roads and Stormwater	1,000,000	2,000,000	2,000,000
20043188	Miscellaneous Investigations & Designs -Roads and Stormwater	-	1,200,000	1,500,000
20050042	Facilities for the Disabled	100,000	100,000	100,000
20060286	Groundwater Problem Elimination Northern Areas	1,000,000	1,000,000	1,000,000
20070137	Rehabilitation of roads	2,000,000	8,000,000	5,000,000
20070235	Planning and Design of Main Roads	1,000,000	1,000,000	1,000,000

Project ID	Project Description	2013/2014 Financial Year	2014/2015 Financial Year	2015/2016 Financial Year
20070246	Rehabilitation of Bridge Structures	1,000,000	2,000,000	1,000,000
20090079	Construction of Footbridges	-	500,000	1,000,000
20060020	Provision of Sidewalks and Cycle Tracks	-	5,000,000	7,000,000
20050286	Tarring of Gravel Roads	-	-	-
20070244	2010 Work Package: Bus Rapid Transit	-	149,122,807	219,298,246
20100077	Kwanobuhle Municipal Airdrome - Upgrade of Perimeter Fencing	1,700,000	-	-
20080098	Upgrading of Walmer Training Centre (Phase 2)	800,000	400,000	-
20120075	Buildings Electrical COC	1,500,000	-	-
20030427	Secure Recreational Buildings / Facilities	-	-	500,000
New	Maintain and Rehabilitate Swimming Pools	-	-	-
New	Upgrade Computer Systems	-	-	500,000
20000149	Maintain/Rehabilitate Sports Facility Infrastructure - PE	-	-	5,000,000
		23,800,000	187,305,807	265,398,246
	Total Support Services	560,118,781	717,822,687	795,810,429
	Total Capital Budget	1,170,370,715	1,322,195,613	1,435,858,308
	Total Capital and Operating Budget	1,470,198,681	1,361,510,663	1,477,172,278

4.3 SECTOR DEPARTMENTS' PLANS AND STAKEHOLDERS' INPUTS

4.3.1 SECTOR DEPARTMENT PLANS:

In addition to the Municipality's capital projects, the below listed projects were submitted by sector departments which will be implemented within the Metro in the 2013/14 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 THE METRO IN 2013/14 FINANCIAL YEAR				
Key Initiative/issue being addressed	Name of project	Budget allocation	Locality (specific area where service will be delivered)	Implementing agent
Schools Renovations	Mzontsundu SSS	R32 000	KwaZakhele	Roads and Public Works
	Tinarha SSS	R450 000	Uitenhage	Roads and Public Works
	Seyisi LP (toilets and full service sewer)	R1.5 Million	KwaZakhele	Roads and Public Works
	Luthando Luvuyo Special School	R1.654.025 Million	New Brighton	Roads and Public Works
	Reubin Birin/Lonwabo (Major Renovations)	R2.5 Million	KwaDwesi	Roads and Public Works
	Reubin Birin/Lonwabo (Water supply)	R250 000	KwaDwesi	Roads and Public Works

DEPARTMENTAL PLANS FOR THE METRO IN 2013/14 FINANCIAL YEAR				
Key Initiative/issue being addressed	Name of project	Budget allocation	Locality (specific area where service will be delivered)	Implementing agent
	Sunshine/Mzomhle (Phase 1)	R800 000	Kwa Zakhele	Roads and Public Works
	Sunshine/Mzomhle (Phase 2)	R32.627.641 Million	Kwa Zakhele	Roads and Public Works
Schools Renovations	Steven Mazungula PS	R6 Million	New Brighton	Roads and Public Works
	Mzomncane PS	R25 000	KwaZakhele	Roads and Public Works
	Kaizer Nxwana PS	R25 000	KwaZakhele	Roads and Public Works
	David Vuku PS	R75 000	New Brighton	Roads and Public Works
	Ebongweni PS	R75 000	KwaZakhele	Roads and Public Works
	Helenvale PS	R150 000	Helenvale	Roads and Public Works
	Masakhane PS	R75 000	KwaZakhele	Roads and Public Works
Water Resource Planning	Algoa System: Reconciliation Strategies Maintenance 1	R650 000	PE	Department of Water Affairs

4.3.2 YOUTH

- Establishment of a fully functional Youth Unit
- Establishment of ward committees
- Implementation of NMBM Youth Policy
- Sufficient budgetary provision for youth, sport, arts and culture development
- Adoption and implementation of the new organogram of the institution
- Skills development for young people
- Transformation of procurement policy to benefit youth

4.3.3 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.
- Timeous payments to contractors / service providers.
- Challenges with regard to increased electricity tariffs and dilapidated / obsolete water and electricity infrastructure.

4.3.4 SOUTH AFRICAN NATIONAL NGO COALITION (SANGOCO)

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

- Poverty and unemployment eradication
- 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
- Ward Based Planning
- Socio economic profiling
- Funding and support for projects and programmes for civil society
- Rehabilitation of open spaces for food security initiatives
- Rectification of houses in old townships of the metro (New look (Zwide), Kleinskool, New Brighton, Walmer, Schauderville, Khayamnandi, Langa etc)
- Repair and maintain streetlights and water and sanitation pipes
- Eradication of bucket system
- Transformation of NMBM Procurement Policy
- Maintenance of heritage structures
- Allocation of houses to qualifying disabled people
- Equal employment opportunities for people with disabilities
- Skills development for disabled people
- Development programmes for elderly people
- Renovations of recreational parks
- Support for NGOs, NPOs and CBOs initiatives
- Support for AMABUTHO
- Establishment of a traditional village
- Support for Ekuphumleni Old Age Home
- Community Home Based Care Programme
- Support for cooperatives

4.3.5 RELIGIOUS SECTOR

- Provision of church sites
- Provision of Old Age Homes
- Provision of Frailcare Centres

4.3.6 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 Veteran's 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.

4.3.7 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

5.1 SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

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 1: Accelerated Delivery of Housing Opportunities
- Output 2: Improve access to basic services
- Output 3: Facilitate the provision of accommodation units within the gap market for people earning between R3 500 and R12 800
- Output 4: Mobilisation of well located public land for low-income and affordable housing with increased densities on this land and in general

Outputs 1 and 2 of Outcome 8 provides for upgrading and improvement of informal settlements. In terms of this, 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 52 *in-situ* upgrades, 36 full relocations and 17 Greenfields. Altogether 24 informal settlements have been upgraded up to now (May 2012) and six 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.

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 2013). 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.

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 47 442 units (30 202 backyard shacks and 15 752 units in informal settlements and other 1488) 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, through LSDF processes
 - (ii) Prioritising social housing
 - (iii) Acquiring strategic land
 - (iv) Implementing the sustainable community planning methodology
- (d) Implementation of the Finance Linked Individual Subsidy Programme to assist qualifying households to acquire a residential property for the first time.
- (e) Upgrading 34 informal settlements and developing eleven Greenfields in support of the eradication of the bucket system.
- (f) 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 a developed Relocation Plan, which is an integral part of the Upgrading of Informal Settlements Programme.

- (g) Responding to emergency situations and the development of an emergency plan.
- (h) Rectifying defective housing units through the Rectification Programme.
- (i) 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).
- (j) 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 to become a social housing partner in the near future.
- (k) Creating conducive conditions and opportunities for the implementation of affordable gap housing opportunities in appropriate and strategic locations.
- (l) Utilising the Human Settlements programme as an LED tool i.e (job creation, poverty alleviation, combating crime and food security),
- (m) Enhancing participatory development (Including Housing Consumer Education)

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

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Integrated and Sustainable Human Settlements				
Strategic Objective	Supporting Objective	Five-year Programmes / Projects	Key Performance Indicator	2013/14 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	2078
			Number of erven provided with permanent water and sanitation services	4000
			Number of social housing units provided to the homeless	50

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Integrated and Sustainable Human Settlements				
Strategic Objective	Supporting Objective	Five-year Programmes / Projects	Key Performance Indicator	2013/14 Target
Provision of integrated and sustainable human settlements.	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
				4 <i>in situ</i> development areas completed
		Formalisation of 34 informal settlements (<i>in situ</i>) and the development of 11 Greenfields by 2016	Number of hectares of land procured for Greenfield development	43 hectares by March 2014
			Number of hectares of land proclaimed (Township establishment completed)	2400 hectares

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Integrated and Sustainable Human Settlements				
Strategic Objective	Supporting Objective	Five-year Programmes / Projects	Key Performance Indicator	2013/14 Target
Provision of integrated and sustainable human settlements.		Relocation of 6 000 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	1200
	To rectify the remaining 38 800 state subsidised houses identified and assessed by 2032	Rectification of 4000 defective state subsidised houses by 2016	Number of state subsidised houses rectified	237

5.1.2 Provision of basic services

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. The NMBM also performs the Water Services Provider functions in terms of the relevant act. 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 2035 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. The abstraction permits / licences from the various water sources are in place with DWA.
- (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.

The NMBM has met the goal to provide basic water (access within a 200 m walking distance). Budget has been set aside to maintain this access for communities as and when the need arises.

5.1.2.1.2 Critical challenges

- (a) Emergence of informal settlements in areas that are not demarcated for human settlements development.
- (b) 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 the approved Integrated Water Resource Management Strategy 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 (Drought mitigation project).
 - Groundwater exploration.
 - Water conservation and water demand management.
 - Return effluent scheme.
 - Pre-feasibility Study of Sundays River Return Flows.
 - Pre-feasibility Study of Desalination of sea water.
- (g) Funding needs to address the backlog in maintenance are as follows:

<i>Water Backlog</i>	Total Sum of Repair Cost	Total Sum of Estimated Replacement Value	Repairs as % of Replacement Value
Dams	R2,408,320	<i>R971,000,000</i>	<i>0.25%</i>
Reservoirs	R21,519,671	<i>R1,206,530,799</i>	<i>1.78%</i>
Water Treatment Works	R57,295,705	<i>R1,049,339,313</i>	<i>5.46%</i>
Bulk Water Supply Lines	R12,949,500	<i>R5,066,790,845</i>	<i>0.26%</i>
Pump Stations	R23,372,730	<i>R127,379,002</i>	<i>18.35%</i>
Internal Reticulation	R510,270,769	<i>R1,515,819,059</i>	<i>33.66%</i>
Grand Total	<i>R627,816,696</i>	<i>R9,936,859,018</i>	<i>6.32%</i>

FIVE-YEAR PERFORMANCE PLAN**KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT****KPE: Water**

Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 in line with the Housing Programme.	% 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	2078 (in line with Housing Programme)
			% compliance with the drinking water standards in line with South African National Standards 241 (SANS 241)	100%

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Water				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 developed
				4 <i>in situ</i> development areas completed
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To reduce water losses in the Metro by 1% per annum	The implementation of the Integrated Water Resource Management Strategy (2009/10 – 2018/19) focusing on the following deliverables: <ul style="list-style-type: none"> • Meter Replacement Programme • Zone metering programme • Leak detection and repairs programmes • Schools leak repairs programme • Pressure management programme 	% reduction in water losses in line with the International Water Association (IWA) Audit Standards (variance between the total system input and authorised consumption)	1%

5.1.2.2 PROVISION OF SANITATION SERVICES

The NMBM is a Water Services Authority responsible for the provision of water services within its area of jurisdiction. The NMBM also performs the Water Services Provider functions in terms of the relevant act. 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. The NMBM has established a Water & Sanitation By Law that amongst others governs the discharge of wastewater into sewers to which both domestic users and commercial users must comply.

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. The discharge permits/licences from the various waste water treatment works are in place with the DWA.

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.
- (f) Funding needs for the eradication of buckets through the establishment of a Human Settlement as follows:

Housing top structure:	R 2 357M
Temporary Structure:	R 10.1M
Internal Services:	R 686.8M
Bulk Sewer:	R 273.6M
Water Bulk:	R 69.8M
Wastewater Treatment:	<u>R 997.1M</u>
Total Cost:	<u>R4 394.4M</u>

However as an interim measure ±R315M is needed for the installation and maintenance of such solutions.

- (g) Funding needs to address the backlog in maintenance are as follows:

<i>Sewer Backlog</i>	< 2 yrs	< 5 yrs	ASAP	Monitor only	Record only	Routine	Total Sum of Repair Cost	Total Sum of Estimated Replacement Value
Pump Stations	R15,527,520.00	R1,111,000.00	R12,179,100.00	R81,000.00	R0.00	R826,700.00	R29,725,320.00	R120,724,600.00
Sewer Reticulation	R160,180,756.75	R167,349,637.23	R60,938,492.18	R211,084.03	R0.00	R422,168.05	R389,102,138.24	R2,110,840,274.14
Wastewater Treatment Works	R34,021,564.80	R5,046,233.80	R102,497,695.50	R687,320.00	R12,000.00	R487,290.00	R142,752,104.10	R1,979,608,789.00
Grand Total	R209,729,841.55	R173,506,871.03	R175,615,287.68	R979,404.03	R12,000.00	R1,736,158.05	R561,579,562.34	R4,211,173,663.14

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

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Sanitation				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 in line with the Housing Programme.	% households with access to basic sanitation	91%
			Number of new state subsidised houses provided with sewer connections	2078 (in line with the housing programme)
		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 developed
				4 <i>in situ</i> development areas completed

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.

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.

A Stormwater Assets Register for the NMBM was completed whereby an inventory of all stormwater infrastructure was undertaken. The project entailed the development of the basic computer interface for the logging of stormwater information and the logging of piped, lined and unlined stormwater reticulation.

Stormwater Master Planning has been undertaken and is in progress in various areas throughout the Metro with a view to establishing, in particular, the bulk stormwater requirements for these areas. This is essential, as existing and proposed housing developments cause the existing stormwater systems to be overloaded, resulting in the flooding of properties.

The Municipality has furthermore conducted floodline studies for various catchment areas in the Metro and has established a 1:100 year flood line, which prevents development from taking place within those lines

In May 2005, a Consultant was appointed to carry out bridge and culvert inspections and to update the existing Bridge and Culvert Management Systems. Their appointment involved, *inter alia*, the evaluation of the condition of each bridge and culvert structure in the Metro, ranking the structures in terms of its condition and priority, and to create schedules for the maintenance and rehabilitation of the structures. There are 116 bridge structures and 184 culverts in the Metro.

5.1.2.3.1 Challenges

- (a) The inadequate funding for roads and stormwater maintenance has led to an increase in backlog (approximately R4 billion for maintenance and R1,75 billion for the tarring of roads). These 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 R450 million, bridge and culvert structures R295 million and stormwater masterplan implementation R2.0 billion).

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

5.1.2.3.2 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 of an analysis of several possible scenarios. It is proposed to develop a trunk bus network in defined public transport corridors. Certain of these routes will have dedicated median bus lanes and will be operated on Integrated Public Transport System (IPTS) principles with modern buses.
- Provision of adequate roads to give access to all developed areas. Due cognisance 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 and maintenance of stormwater infrastructure across the Municipality.

Projects that have been identified for implementation, i.e. between the 2012/13 and 2016/17 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	48,000,000
2	Roads required for additional capacity (short-term projects)	390,000,000
3	Roads required for access and connectivity (short-term projects)	423,000,000
4	Roads requiring rehabilitation (short-term projects)	289,000,000
5	Road maintenance projects	72,000,000
6	Bridge maintenance projects	290,000,000
7	Public transport Projects	3,950,000,000
8	Non-motorised transport projects	178,000,000
9	Freight transport projects	3,500,000
10	Traffic and signage improvements (short-term projects)	37,000,000
11	Stormwater maintenance projects	197,000,000
GRAND TOTAL		5,877,500,000

The following table is an illustration of the Roads, Transport and Stormwater backlog and the maintenance budget to address these backlogs:

ROADS AND STORMWATER BACKLOGS

SERVICE DELIVERY BACKLOGS				
NO	TYPE OF SERVICE	Quantity	Estimated Costs	Current Budget Allocation (2013/14)
1	Tarring of gravel roads	337 km	R1.476 billion	R50 M

MAINTENANCE BACKLOGS

		Total Operational Maintenance Backlog	Annual Requirement to eliminate Backlog	Operating Budget 2013/14	Operating Budget 2014/15	Operating Budget 2015/16
	Road & Stormwater			86,049,800	91,212,870	96,670,100
1	Subsidised Roads	17,000,000	11,200,000	6,092,780	6,458,360	6,830,240
2	Non-Subsidised Roads	74,000,000	68,000,000	44,549,450	47,222,460	50,055,840
3	Rehabilitation of Stormwater Facilities	51,000,000	47,500,000	35,407,570	37,532,050	39,784,020
4	Road Signs and markings	23,000,000	7,200,000			
5	Bridges	356,000,000				
6	Resurfacing of roads	227,000,000				

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.

FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Roads and Transportation				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 of gravel roads	Km of gravel roads tarred	11 km
			Number of gravel culs-de-sac tarred	35
		(b) Provision of sidewalks	Km of new sidewalks constructed	3.5 km
		Km of roads resurfaced	7.2 km	

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Stormwater				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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	1 km

5.1.2.3.1 Integrated Public Transport Service (IPTS)

The NMBMM is in the process of implementing a new regulated public transport system with the objective of supporting economic and social development of the Metro. The decision to implement the new system is based on the 2006 Public Transport Plan (PTP) prepared by the NMBMM. The Operational Plan provides for dividing the Metro into five public transport contract areas. Negotiations have commenced for the implementation of the first contract area – Central Business District to Cleary Park, whilst an interim pilot service is currently operating on seven designated routes.

Principles of an Integrated Public Transport Service:

The development of the public transport system is based on a number of important principles. These principles include many of the long-term objectives set out in the National Land Transport Act (NLTA) for public transport. These principles are:

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

Pilot Bus Service:

A pilot bus service utilising 25 IPTS buses started operations on 21 January 2013 along seven designated routes. The pilot service will provide the Municipality with an opportunity to assess the operational efficiency of the IPTS in accordance with the approved Business and Operations Plans. The pilot service is envisaged to operate for a period of twelve months.

Improved commuter demand and increased ridership is an important contributor to the success of the system, as increased revenue will reduce the operating deficit, which has been highlighted by National Treasury as one of its key objectives for sustainable funding of the project in the short term.

During the pilot phase, ridership is expected to increase once the general public becomes more familiar with the new bus system. It is predicted that passenger occupancy will be higher during early morning and evening peak periods, but significantly lower during off-peak periods. The overall daily occupancy targets for the pilot service have been estimated as follows:

- 20% by September 2013
- 25% by December 2013
- 30% by February 2014

Implementation of negotiated contract for first Public Transport Operating Area:

The CBD to Cleary Park route will be the first Negotiated Public Transport contract area to be operational after the pilot service. Target dates for the roll-out of this Contract area are:

- Contract Negotiations completed - August 2013
- Necessary infrastructure completed - March 2014
- Operations to commence - April 2014

Operational plans are currently being finalised and these operations will include the following:

- A trunk route that will link the CBD with Cleary Park along Standford Road
- Two main routes linking Cleary Park with Cape Road at Makro and Uitenhage, with many additional bus embayments
- A modal interchange and bus depot is being planned at Cleary Park

- Eight bus stations at various points on the routes
- Feeder routes will be incorporated into the system to convey passengers to the interchange and main routes

Implementation of future negotiated contracts:

The implementation of future contract areas will depend on funding from National Treasury and approval of the operational plan by the National Department of Transport. These contract areas are:

- Contract Area - Cleary Park (April 2014)
- Contract Area - Njoli (July 2015)
- Contract Area - Motherwell (July 2016)
- Contract Area - Uitenhage (July 2017)
- Contract Area - Western Suburbs (July 2018)

Establishment of an Integrated Public Transport Operations Centre (IPTOC):

Construction has commenced to install facilities to accommodate a Call Centre and fully integrated public transport operations centre at the South End Fire Station. The IPTOC will ultimately have its own data storage centre, which will be linked to a Call Centre and provide an integrated link with the following:

- Emergency Services
- Safety and Security Services
- Public call centre
- Communications with transport operators
- CCTV monitoring of public transport operations
- Integration with Automated Public Transport Management and Automated Fare Collection Systems
- Integrated reporting to Senior Management

Key strategic goals and benefits:

The strategic goal for the implementation of the Integrated Public Transport System is to transform the current diversified minibus taxi, bus operations, train services and other modes of transport into an integrated Metro-wide system, which will provide the citizens with the following benefits:

- An efficient and affordable service
- Integration of various modes into a multi-modal transport service
- Improved accessibility
- A sustainable service
- A safe and reliable service

Critical Challenges:

- (a) Finalisation of negotiated contract for first public transport contract area.
- (b) Finalisation of construction and implementation of a Call Centre and fully integrated public transport operations centre at the South End Fire Station.
- (c) Implementation of the Automated Public Transport Management System and Automated Fare Collection System.
- (d) Marketing of the service in order to improve ridership.
- (e) Critical vacancies on new IPTS Project Unit to be filled.

Strategies to address the aforementioned challenges:

- (a) Intensifying negotiation strategy and initiatives with the taxi industry and bus company.
- (b) Fast-tracking procurement and installation of specialised equipment and systems.
- (c) Finalising specifications for connectivity and implementation.
- (d) Expanding marketing campaign and intensifying public awareness
- (e) Fast-tracking recruitment.

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 2013/2014 financial year, the NMBMM has committed resources to purchase 2 400 000 kWh of renewable energy.

It has also managed to secure a grant of R8 million from National Treasury through the Division of Revenue Act allocations for energy efficiency and demand side management projects. This grant, managed by the Department of Energy, will provide for the retrofit of public lighting in the NMBM. The main components of this retrofit will be the changing of existing lighting in municipal buildings to more efficient ones, the changing of sports field lights to LED lights and the changing of existing high-pressure sodium post top lights in the townships to more efficient LED lights.

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.

The safety and reliability of the electricity supply are accomplished by maintaining and refurbishing existing infrastructure and providing capital for new infrastructure. A main

driver in keeping a utility's electricity affordable is the management of the losses in the network.

The Directorate's refurbishing plan consists of servicing and, where necessary, replacing aging equipment in the electrical grid. This equipment includes elements like switchgear (circuit breakers, isolators, voltage transformers, current transformers, etc.) and conductors (overhead lines and underground cables).

Another major project contained in the Refurbishment Plan is the replacement of the outdated electromechanical relays with new digital relays. Relays are devices that are placed within circuit breakers, the main purpose of which is to protect major equipment at a substation from damage during fault conditions. The main benefit of these digital relays is that their additional functionalities allow for the faulted unit of the grid to be isolated, while keeping the rest of the grid running. In simple terms, this means that a single fault on the network protected by these relays will result in no power outage to the customers.

New infrastructure is generally provided in areas where new developments are taking place or where the growth in electricity of existing customers exceeds the capacity of the existing network. In certain scenarios, new infrastructure is invested into existing networks that does not add to the capacity of the network but instead makes the networks operate better and more reliably. This is the case with the installation of fault indicators. Most medium-voltage networks in domestic and commercial areas are run with "open points." This means that the ringed network out of the main substation operates with an isolator "open." This is the most reliable way of running networks that do not have relays in them. (Relays would isolate the faulted sections.) The major drawback of these "open point" networks is the time taken to locate faults on the network. Customers would normally be off for hours while the artisan is sent around to find and then manually isolate the faulted piece of network before switching the remaining customers back on. The installation of fault indicators on these networks will drastically cut down on the outage time of the customers, as the artisan will be led straight to the faulted section.

A strategic objective in the IDP of the NMBM is "Ensuring access to basic services for all resident communities in Nelson Mandela Bay". In electricity terms this means providing

an electricity connection to every household in the Metro. The major challenge facing all municipalities is the provision of electricity to low-income and informal areas. National Treasury, through the Department of Energy (DOE), provides the bulk of the funding for these electrification projects. The Electricity and Energy Directorate accesses this grant by developing and submitting an electrification programme to the DOE.

Data is compiled from the Seven-year housing programme of the Metro and the rate of housing construction by the Human Settlements Directorate in the previous years. These figures are then collated and an electrification programme developed and submitted to the DOE for funding. DOE then allocates funds at a rate of R10 500 per erf. These funds do not generally cover all the housing requirements as per the programme. Additional funds are then requested from the Budget and Treasury Directorate. DOE has allocated R16.2 million for 2013/14. Budget and Treasury has allocated R3 million from NMBM capital funds

The Electricity and Energy Directorate has recognised the need to develop the skills of recently qualified technicians and engineers and guide them on a programme that will see them registered as professionals. To accomplish this, the Nelson Mandela Bay Municipality has obtained a grant from National Treasury to implement a training programme for these recently qualified technicians and engineers. The aim of the programme is to train the individual to a level of a registered professional.

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

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Electricity and Energy				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 13 550 erven to electricity by 2018	Number of new erven connected to electricity	2 050 state subsidised and informal houses
		Installation of electricity reticulation to all surveyed sites (Outcome 9 Implementation Framework target – 92%)	% of all households on officially surveyed sites provided with access to electricity	300 non-electrified households
				97%

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Electricity and Energy				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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	Development and implementation of Electricity Losses Reduction Strategy by 2016	% electricity losses (variance between electricity billed and electricity purchased) in line with NERSA standards	9%

KPE: Electricity and Energy				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 	Purchasing of electricity from a 1.8 megawatt wind turbine (renewable sources)	2 400 000 kWh
			Number of municipal buildings retrofitted (replacement of existing lighting with energy efficient lighting)	2 (Uitenhage City Hall and Uitenhage Electricity Department Building)
			Number of sport fields retrofitted (replacement of existing flood lights with LED flood lights)	2 by December 2013 (Adcock Stadium and Wolfson Stadium)

KPE: Electricity and Energy				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 Target
		<p>to energy (Fishwater Flats) – 8 megawatt</p> <ul style="list-style-type: none"> • EEDSM mitigation projects • Public lighting recapitalisation with energy efficient infrastructure • Municipal HVAC systems (Heating Ventilation and Air Conditioning) • Implementation of Ripple Control System • Public Building retrofits 	<p>Number of Post Top lights retrofitted in Walmer Township (replacement of Post Top Lights with LED lighting)</p>	200

KPE: Electricity and Energy				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 1 400 area lights by 2016	Number of new streetlights installed	40
			Number of new area lights installed	280
	To strengthen the administrative and financial capability of the Municipality by increasing municipal spending on repairs and maintenance	Maintenance and refurbishment of medium and high-voltage switchgear, high-voltage cables and high-voltage overhead lines	Number of switchgears refurbished	50
			Km of overhead lines refurbished	5 km (Gamtoos, Helenvale, Lorie)
			Km of underground cables replaced	3 km (Walmer, Malabar, Gelvandale)
			Refurbishment and replacement of relays	40 (Motherwell, Zwide, Kwazakhele)

KPE: Electricity and Energy				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 Target
Ensuring access to basic services for all resident communities in Nelson Mandela Bay	To strengthen the administrative and financial capability of the Municipality by increasing municipal spending on repairs and maintenance	Installation of faulty indicators in domestic areas to reduce outage time and early detection of faults by 2016	Number of fault indicators installed	100 (Bethelsdorp, Matomela, Gelvandale)
*Switchgear includes circuit breakers, isolators, voltage transformers. This equipment forms a major part of the electrical grid. Failure to maintain this infrastructure results in major outages				
*Relays are protection devices inside switchgear that operate during fault conditions to prevent damage to the switchgear.				

5.1.2.5 PUBLIC HEALTH

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

The Municipality is faced with the following public health challenges:

- (a) Environmental impact challenges and effects of climate change.
- (b) 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 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 2000) and the National Environmental Management Act (NEMA) (Act 107 of 1998) also place environmental responsibilities on the Municipality.

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. The Municipality has eleven nature reserves of which two are undergoing proclamation process under this Act.
- (b) **The National Environmental Management: Biodiversity Act, 2004** (Act No. 10 of 2004), which significantly reforms South African legislation on biodiversity. As a result of this Act, DEDEAT is currently undertaking a gazetting process of the Draft Bioregional Plan of the NMBM.
- (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. This Act enabled the NMBM to develop and implement the Integrated Air Quality Management Plan. It has also enabled the NMBM to be a regulatory authority for air quality in the Metro.
- (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. Through this Act, the Integrated Coastal Management Plan was developed and implemented for the Metro.
- (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, and provides for national norms and standards for regulating the management of waste by all spheres of government. NMBM is currently formulating a second generation of the Integrated Waste Management Plan.
- (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.

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, supported by critical studies, such as greenhouse gas emission inventory and vulnerability assessment, as well as early warning indicators. International Council for Local Environmental Initiatives (ICLEI) (SA) has approved an application by NMBMM seeking assistance for the development of the abovementioned studies.

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, sustainable employee health and wellness management system
- (b) A sustainable quality safety management system

As part of the Occupational Health and Safety Management System, the Municipality is focussing on the following:

- An ongoing medical surveillance (statutory and executive) of employees and serving Councillors;
- Sick absenteeism analysis and specialist intervention;
- Financial education and debt management programme;
- Providing support mechanisms aimed at reducing substance abuse and promoting responsible alcohol use;
- Development and implementation of the Occupational Health and Safety Management System Standard (OHSAS) 18001:2007, for hazard identification, risk assessment and control;

- Emergency preparedness and evacuation in high-rise buildings;
- Construction safety management.

Workplace HIV and AIDS

The Municipality is implementing intervention strategies to respond to the challenges of HIV and AIDS in the workplace. Each intervention is linked to the priority areas, goals and objectives of the current National Strategic Plan (NSP), the four priority areas of which are as follows:

1. Prevention
2. Treatment, care and support
3. Monitoring, research and surveillance
4. Human rights and access to justice

The municipal intervention includes:

- Establishing, reviewing and communicating an HIV and AIDS and Wellness Policy and related workplace procedures that express overall direction and demonstrate commitment to implementation.
- Identifying and training behaviour change agents that can influence, teach and support positive and health-seeking behaviour in others.
- Providing onsite care and support services for employee wellness and encouraging active participation in wellness support groups and other initiatives.
- Mobilising medical schemes to partner with Occupational Health Service in order to improve on HCT and wellness screening.

Anti-Retroviral Treatment (ART)

The NMBM Employee Wellness Centre has been accredited by the Eastern Cape Department of Health to provide ART for municipal employees. This treatment programme is meant for all employees who are in need of treatment. The programme excludes employees who are covered by medical aid benefits, unless they have exhausted the benefits allowed by the medical aid for HIV and AIDS treatment.

In the case of employees who have exhausted their medical benefits, Council takes over treatment only if the standard treatment regime offered through its Workplace Treatment Programme would be adequate and would pose no medical risk to the employee.

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).
- Bi-weekly kerbside Wheely Bin refuse collection services in low to medium-income 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 residential areas.
- Manual and mechanical road/street sweeping.
- Beach cleaning services.
- Cleaning of ablution facilities.

Transfer stations:

- Formal and informal transfer stations.
- Sixteen 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:

- Monitoring water quality and availability - including water sampling, 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 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 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 the Auditor General in completing the annual environmental audit of the NMBMM.

5.1.2.5.6 Parks and Cemeteries

The Municipality is committed to creating and maintaining 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 draft Greening Policy.
- Maintenance of parks, flowerbeds and developed public open spaces.
- Tree planting and maintenance on street verges and public open spaces.
- Specialised vegetation control (alien vegetation management and weed control).
- Ensuring land availability for cemeteries.
- Upgrading and maintenance of cemeteries.
- Provision of floral decorations for civic functions, organisations and institutions in Nelson Mandela Bay Municipal venues only (non-profit-making organisations only).
- Beautification and greening the Nelson Mandela Bay Municipal area.
- Providing advice and education to the public regarding plant identification and diseases.

FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

KPE: Waste Management

Strategic Objective	Supporting Objective	Five Year Programmes/Projects	Key Performance Indicator	2013/14 Target
Fostering a safe, secure and healthy environment for both employees and communities	To improve access to basic services by 2014, in line with Outcome 9 and the Waste Management Act 59 of 2008	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 weekly waste collection service	30 000
			Number of waste management cooperatives maintained	21

** 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.*

KPE: Occupational Health, Safety and Wellness

Strategic Objective	Supporting Objective	Five Year Programmes/ projects	Key Performance Indicator	2013/14 Target
Fostering a safe, secure and healthy environment for both employees and communities	To ensure health and safety compliance and wellness of all NMBMM employees	Implementing sustainable management systems, ensuring identification, assessment, elimination, mitigation and/or management of potential hazards in NMBMM construction sites and workplaces	% of municipal construction sites compliant with construction regulations as outlined in the Occupational Health and Safety Act	100%
		Implementing sustainable employee health and wellness management programmes	Number of municipal buildings targeted for voluntary employee HIV and AIDS testing as part of the Nelson Mandela Bay Employee Wellness Programme	12

KPE: Environmental Health

Strategic Objective	Supporting Objective	Five Year Programmes/ projects	Key Performance Indicator	2013/14 Target
Fostering a safe, secure and healthy environment for both employees and communities	To assess, correct, control and prevent environmental factors that adversely affect the health of present and future generations.	Implementation of Food Stuffs, Cosmetics and Disinfectants Act and The Health Act	Number of food handling premises evaluated and certified in terms of the Food Stuffs, Cosmetics and Disinfectants Act	240
		Ensuring compliance of all building plans submitted to the Municipality in line with the Occupational Health and Safety Regulations	% building plans evaluated in accordance with National Building Regulations	100%

KPE: Environmental Management

Strategic Objective	Supporting Objective	Five Year Programmes/ projects	Key Performance Indicator	2013/14 Target
Fostering a safe, secure and healthy environment for both employees and communities	To enhance the transition to a low-carbon city in response to climate change	Phased implementation of the NMBM Green Procurement Strategy by 2016	Number of work programmes implemented in line with the NMBM Green Procurement Strategy	4
	Access to basic environmental education services	Promotion of environmental education and awareness through community based projects and programmes	Number of people attending the NMBM Environmental Awareness Programme	25 000

KPE: Parks and Cemeteries

Strategic Objective	Supporting Objective	Five Year Programmes/ projects	Key Performance Indicator	2013/14 Target
Fostering a safe, secure and healthy environment for both employees and communities	To create and maintain landscaped areas and cemeteries in a sustainable, aesthetic eco-friendly safe environment	Development of public open spaces and landscaped areas	Number of Public Open Spaces developed	8 (Motherwell – 1 Ibhayi – 1 Bethelsdorp – 6)
		Greening and beautification initiatives	% of the 1550 existing public open spaces maintained	100%
		Cemetery management and development	Number of operational cemeteries landscaped	4 (Motherwell, Matanzima, Bloemendal and Gqebera)
			Number of trees maintained	600

5.1.2.6 Safety and Security

The Safety and Security Directorate is responsible for rendering safety and security to all residents, business community, tourists and municipal properties of the Nelson Mandela Bay Metropolitan Municipality (NMBMM). The services to be provided by respective Sub-Directorates within the Safety and Security Directorate in the above regard are as follows:

Service	Sub-Directorate
Road traffic management	Traffic and Licensing Services
Fire and emergency services	Fire and Emergency Services
Internal security services	Security Services
Disaster risk management services	Disaster Management Centre

In fulfilling the above responsibilities, the Safety and Security Directorate is required to comply with certain prescribed acts, regulations and by-laws, which guide and inform strategies, policies, procedures and practices. To ensure that all of the above expected responsibilities are carried out with due diligence, compliance with the regulatory guidelines required for maintaining a safe and a secure environment is necessary.

Both the Municipal Systems Act and Disaster Management Act require municipalities to have disaster management as an integral part of its Integrated Development Plans (IDP). In terms of Section 26 of the Municipal Systems Act (MSA) (32 of 2000), a municipality is required to prepare a Disaster Management Plan (DMP) as part of their IDP.

The role of the NMBM in disaster management:

- Compile and adopt a disaster management policy
- Establish a disaster management centre
- Compile and maintain disaster management plans
- Establish a disaster management committee
- Establish a disaster management fund

- Establish community partnerships that combine the access and attributes of everyone with a stake in disaster resistance

Over and above the legislative requirements, the Nelson Mandela Bay Municipality has developed various policies and plans to enhance the functioning of the Directorate, which include the:

- Disaster Management Plan
- Security Master Plan
- Crime Prevention Strategy
- Integrated Firearm Management System
- Executive Protection Policy

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

- (a) Reducing the likelihood of major incidents which could potentially lead/give rise to the risk of disasters.
- (b) Reducing the risk of fire and other emergency-related risks.
- (c) Enhancing the safe and free flow of traffic.
- (d) Maintaining acceptable standards of response to emergencies.
- (e) Initiating active By-law enforcement.
- (f) Protecting municipal employees and assets

Improving safety and security plays an important role in economic growth, tourism development and investment. Fulfilling the safety and security requirements is paramount and demands a continuous development to address the ever developing strategies by perpetrators, hence the need to always review the integrated approach in an attempt to curb crime. In addition, safety and security is a prerequisite for the sustainable growth of communities.

The Sub-Directorates are all focused on the total delivery of Safety and Security from a Metro perspective. The focus of the various Sub-Directorates is as follows:

5.1.2.6.1 Traffic and Licensing Services

- (a) The Traffic and Licensing Service is striving to achieve and maintain a better image by delivering outstanding quality of service to the public, by a well trained and motivated staff who serve efficiently, courteously and with integrity, complying with various legislative requirements, including but not limited to the National Road Safety Act 93 of 1996, as amended.

The vision is the enhancement of the safe and free flow of traffic in the NMBMM area and the motto is to serve the community and visitors of the NMBMM with integrity.

- (b) Traffic and Licensing - Deliverables
- Promotion of road safety, through integrated and coordinated law enforcement initiatives.
 - Provision of an effective licensing function.
 - Promotion of internal efficiency and effectiveness.
 - Having a dedicated and efficient workforce through sustainable capacity building initiatives
- (c) Central to achievement of the above objective is the need to:
- Promote mutual understanding and cooperation between the Sub-Directorate and its various stakeholders.
 - Impart knowledge regarding traffic related matters.
 - Facilitate access by all stakeholders to all services and facilities offered by the Sub-Directorate.
- (d) Traffic and Licensing Services consist of the following sections: Law Enforcement Division, Licensing Services, Legal Process and Municipal Court, Support Services and the Training Division.

5.1.2.6.2 Fire and Emergency Services

This Sub-Directorate has to deliver a service to the community, whilst complying with various legislative requirements, including but not limited to the Fire Brigade Services Act, 1987 (Act 99 of 1987), as amended.

The vision of the Nelson Mandela Bay Municipality Fire and Emergency Services is to substantially reduce the loss of life and the destruction of property by fire, through the promotion of fire safety awareness. This service provided to the community and delivered by highly trained personnel who can demonstrate competence in all professional aspects of their work, will result in the elimination of preventable fire fatalities and casualties.

It is the mission of the NMBMM Fire and Emergency Services to provide a user friendly, efficient and effective fire-fighting, rescue, emergency and fire safety service for protecting the lives and property of all members of the community within the legal mandate of this Service and within the framework of the resources available. This is accomplished by creating a safer environment for all persons and by educating them about the dangers of fire and other dangers. A brief synopsis of the various functions of this Sub-Directorate is outlined below.

A full-time Fire Service is in operation in the Municipality, with a Chief Fire Officer appointed as head of the service. The Municipality has an informal agreement with the Cacadu District Council to assist them in times of emergencies, if and when possible. The Municipality has developed and adopted fire tariffs, which are reviewed on an annual basis in consultation with Budget and Treasury.

5.1.2.6.3 Security Services

The mission of the Security Sub-Directorate is to render a service to the Council by the provision of a system whereby the needs for protection and safekeeping of Council employees, installations, buildings, equipment and other assets are met, in order to ensure secure working conditions and reduce unnecessary costs due to loss through negligence or otherwise.

The service provides for, *inter alia*:

- A guard force to provide access control and patrols at strategic municipal localities;
- Investigation of Council losses/thefts/damage or misuse of assets;
- Monitoring localities and rapid response to any alarm conditions;
- Supervision of all sites guarded by contract security services;
- Armed escorts and other relevant functions;
- Security surveys and recommendations to directorates to prevent loss and potential loss;
- By-law enforcement;
- Integrated firearm management.

Security Master Plan

The Security Master Plan outlines various critical issues, which will ensure that the integrated security system approach is being addressed in a systematic and comprehensive manner. The ideals contained in the Security Master Plan are by nature a long-term vision, the intention of which is to provide a framework that will inform the operationalisation and implementation of a structured integrated security system work flow. The involvement of all role-players is essential in achieving the integrated objectives.

The Security Master Plan will have implications for the entire Metro and the functioning of the various directorates and entities, requiring a high-level coordinated approach. This refers to specific localities, buildings and depots, depending on various factors, such as risk profile. Mechanisms will have to be put in place by the various directorates to ensure that their security/protection arrangements and planning comply with the requirements of the Security Master Plan.

5.1.2.6.4 Disaster Management Centre

Disaster management is a continuous and integrated multi-sectoral and multi-disciplinary process of the planning and implementation of measures aimed at disaster prevention, mitigation, preparedness, response, recovery and rehabilitation (Disaster Management Act 2002).

The Disaster Management Centre has a vision to create a Metro that understands and embraces disaster management practices for a disaster resilient and safe environment. The Head: Disaster Management Centre was appointed in 2002.

Its mission is to establish and maintain an all-inclusive integrated and effective disaster management programme to the benefit of all communities in the NMBMM.

The NMBMM Disaster Management Plan was adopted by Council in 2005 and revised in 2010. Similarly, the Policy Framework was adopted in 2005 and revised in 2010. A disaster risk assessment was conducted in 2005 and revised in 2010. Geographic Information System (GIS) information was shared with the NMBMM Corporate GIS Section and the Special Development Framework Section. The flood contingency plan was drafted in 2010. The Disaster Management By-law was gazetted in 2009 and is currently being reviewed.

The Disaster Management Centre hosts a Joint Operational Centre (JOC), backed up by an emergency generator and uninterrupted power supply. The Centre is equipped with GIS and early warning infrastructure directly linked to the South African Weather Services (SAWS). Equipment in the JOC is integrated with the NMBMM Safety and Security Joint Control Centre.

The following have been identified as critical Disaster Management issues:

- Integrating disaster risk assessment with development planning and in all directorates of NMBMM;
- Maintaining hazard specific response plans, e.g. aircraft, railway and major road accidents;
- Maintaining a fully functional and equipped Disaster Management Centre.
- Establishing disaster prevention programmes that focus on the most vulnerable communities and endeavour to support sustainable livelihoods.
- Refining disaster loss tracking and establishing a culture of scientific post-disaster analysis;
- Establishing and maintaining multi-disciplinary co-operation and co-operative partnerships;
- Establishing pro-active media liaison and rapid response to media enquiries;
- Introducing effective disaster risk reduction and mitigation strategies including:
 - Community-based risk reduction and capacity building programmes
 - Community-based risk assessments
 - Establishing community emergency response teams
- Evaluating and improving disaster management implementation in Nelson Mandela Bay.

Disaster Management Plan

The Disaster Management Plan takes into account expected hazards and the vulnerability of the various communities to prioritise the potential disaster risk. To mobilise the necessary stakeholders, the Inter-Departmental Disaster Management Committee (IDDMC), the Disaster Management Advisory Forum (DMAF) and local disaster management committees were established. These

structures were established to assist with disaster management planning, including the management of high-risk developments.

The municipality has informal agreements with other municipalities and it assists them in times of disasters. Such agreements need to be formalized and Memoranda of Understanding be signed.

The Disaster Management Act requires the NMBM to take the following actions:

- Prepare a disaster management plan for its area according to the circumstances prevailing in the area;
- Co-ordinate and align the implementation of its plan with those of other organs of state and institutional role players; and
- Regularly review and update its plan (Section 48).

The NMBM must submit a copy of its Disaster Management Plan and any amendment to the Plan, to the National Disaster Management Centre (NDMC) and the Disaster Management Centre of the Eastern Cape Province.

5.1.2.6.4 Municipal Police Services

- (a) 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 will be done in a phased-in approach, taking into account the available resources and legislation.
- (b) The Municipality is currently liaising with the Provincial Safety and Liaison Committee with regard to the re-establishment of the Community Safety Forum within the Metro in terms of the Draft White Paper on Safety and Security. The Safety and Security Standing Committee has endorsed a workshop with regard to the establishment of the Community Safety Forum.
- (c) The Community Safety Plan will be finalised after the establishment of the Metro Police Service.

FIVE-YEAR PERFORMANCE PLAN

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Traffic and Licensing				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 the 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 licence (from 4 to 3 weeks) and driver's	Number of traffic fines issued	72 000
			Number of traffic safety initiatives implemented in line with the Nelson Mandela Bay Municipality's Traffic Control Enforcement and Management Programme	48 Roadblocks 20 Community awareness programmes
			% revenue collection from traffic and licensing services (excluding fines) as per the set budget target	100%
			% of traffic fines collected (as per the set budget target)	100%

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Traffic and Licensing				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 Targets
Fostering a safe, secure and healthy environment for both employees and communities		licence (from 16 to 12 weeks)	Turnaround time from booking learner license test to the actual test	1 week
			Turnaround time from booking driver license test to the actual test	8 weeks

KPE: Protection of municipal staff and assets				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 hotspot areas	Number of additional CCTV cameras installed	10
			Number of fines issued for by-law offences to ensure effective enforcement of by-laws	360

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Disaster Management				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 disaster early warning CCTV cameras installed	5

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Fire Safety				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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	Number of fire safety educational programmes held in communities	300

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Emergency Services				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 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 time to emergencies:	
			Traffic	15 min
			Fire	15 min

KPA: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT				
KPE: Metro Police				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicators	2013/14 Targets
Fostering a safe, secure and healthy environment for both employees and communities	To establish a Metropolitan Police Service that serves residents and visitors	Provision of Metro police services to communities within Nelson Mandela Bay	Establishment of Metro Police	By June 2014
			Establishment of an integrated community safety forum	By September 2013

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.

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 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 Port of 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 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.

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 in Nelson Mandela Bay. The objective of the Tourism Master Plan is to clearly identify and maximise the development and usage of all the possible tourism attractions in Nelson Mandela Bay.

In most successful tourism destinations around the world, the domestic market forms the backbone of the tourism industry. Domestic tourism development requires attention to broader marketing, product development, distribution, information provision and possible social tourism programmes. Marketing should be stepped up to improve awareness and access to information. This should become a strategic choice that is informed by the extent of this market's potential and the budgeted return on investment. Nelson Mandela Bay's domestic tourism strategy should address the following:

- Limited tourism growth
- Affordability of travel
- Limited diversity of products and services
- Access to travel information

The Tourism Master Plan has identified the following key areas for intervention:

- Encouraging the development of tourism products that support the Nelson Mandela Bay brand name
- Harnessing and maximising benefits from culture and heritage tourism.
- Making Nelson Mandela Bay a tourism friendly destination by introducing more tourism signage.

- Improving customer 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.
- The effective use of events used to draw visitors to Nelson Mandela Bay in order to improve the seasonal and geographic spread of tourism; promote Nelson Mandela Bay's unique identity and increase Nelson Mandela Bay's profile, nationally and internationally.

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 1.152.115 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%

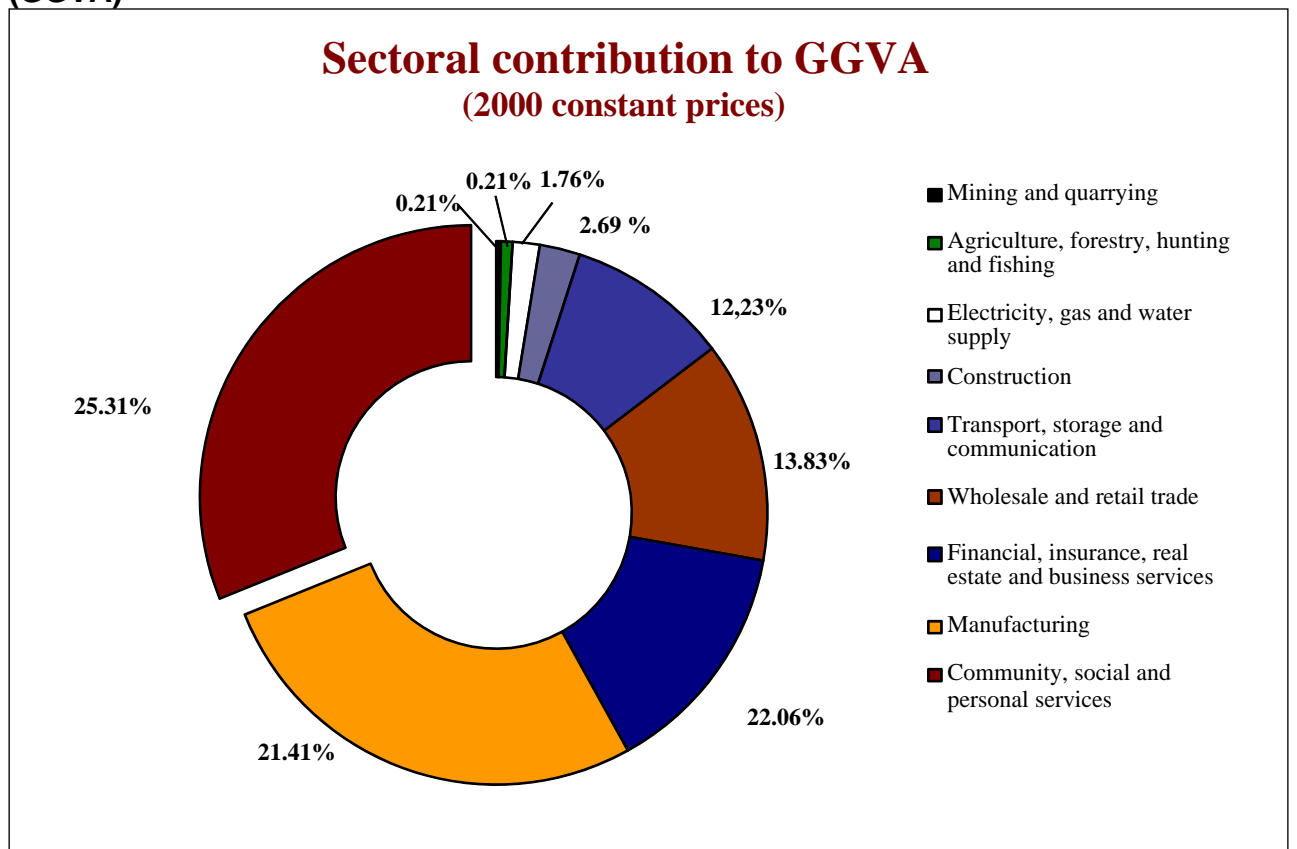
- GDP-R per capita in 2005:
 - R53 955 (Stats SA, 2001).

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 and construction
 - 4.6% mechanical and equipment
 - 3.8% transfer costs

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

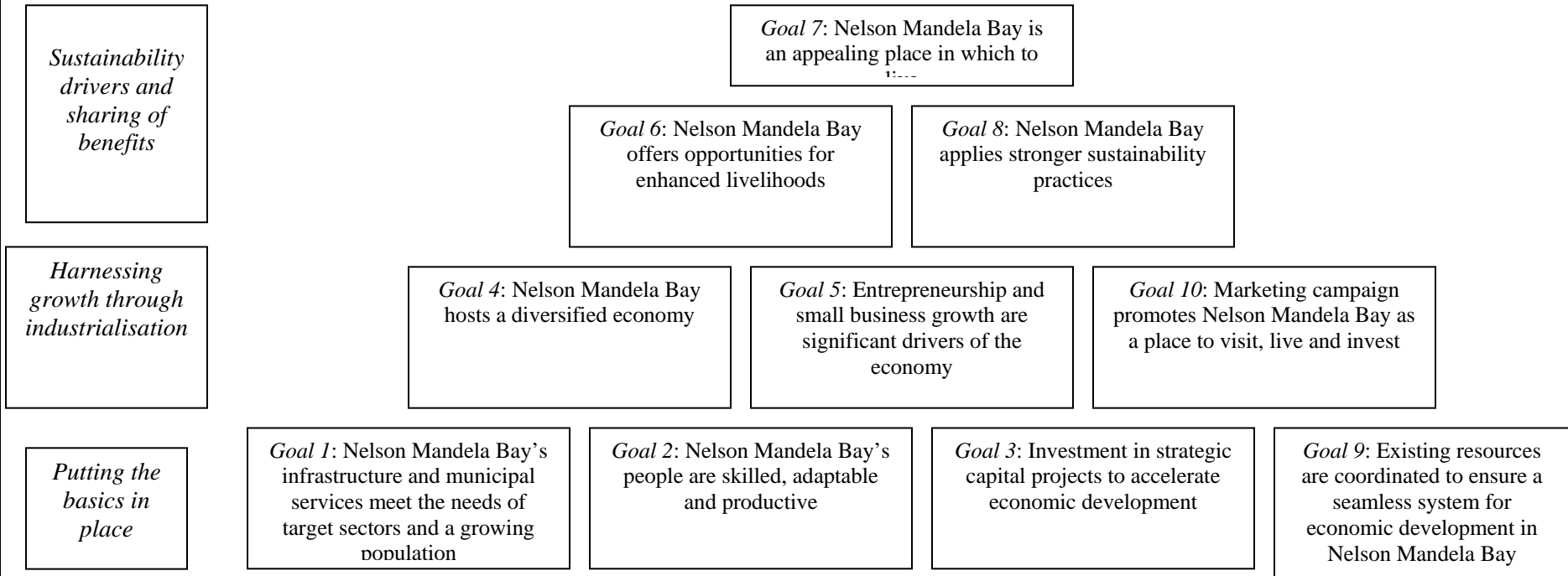
A key outcome of the Nelson Mandela Bay Metropolitan Municipality Economic Summit, held on the 14 and 15 May 2010, was a Socio-Economic Intervention Plan, which all stakeholders and participants committed to jointly implement. This Plan is reflected in the table below:

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 NMBMM LED Strategy identifies economic development vision and its objectives, 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 2014. • 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 2014. • 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 and Engineering Directorate and Economic Development and Recreational Services. • Re-align concepts for the Red Location Museum Precinct with market opportunities and community needs by 2014. Timeframe: 5-years, starting May 2009. Resources: National Treasury, Government Departments, Private Sector and Council. Responsible: Human Settlements Directorate and Economic Development and Recreational Services. • Fountain Road, Walmer and upgrade by 2014. Timeframe: four years, started in May 2009. Resources: National Treasury, Private Sector and Council Funding. Partners: National Treasury, Private Sector and 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
<p>4 Nelson Mandela Bay hosts a diversified local economy</p>	<ul style="list-style-type: none"> • Implement Business Retention and Attraction Strategy by 2014 • 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 2014. • 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 of resources necessary for effective destination marketing, management and development by 2014. • Ensure strong, safe and sound Regional economy. Accelerate the development, growth and promotion of identified key industries: ICT, BPO and creative industries: film and music industry etc. Timeframe: 2013 onwards
<p>5 Entrepreneurship and small business growth are significant drivers of the economy</p>	<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/NMMU • Support growth of sustainable enterprises through incubation programme. ICT Incubator and Construction Incubator: :Timeframe : Ongoing • Development of Automotive Incubator Timeframe June 2014 • Support and develop sustainable Cooperatives in different sectors : Timeframe : Ongoing Partners :STP/SEDA/NMMU • Assist in the development of Cooperative Forum a tertiary Cooperative: Timeframe June 2014 • Development and Support of NMBM Contractor's Financial Services Cooperative: Timeframe. Partners: SEFA/SEDA/NMMU • Development and support of Informal traders within the NMBM Timeframe ; Ongoing

Goal	Strategic Programmes/Activities
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 2014. • 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. 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.
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.

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. 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 Management, 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.

An Events Management Office has been established to co-ordinate and manage all events in NMBM effectively. The office guided by the Events Policy, acts as a one-stop shop to provide a service to events organisers in ensuring that they comply with SASREA in staging safe and successful events. The systems introduced by the Events Offices are to ensure that through proper co-ordination and management of events NMB is seen and promoted as the Preferred Events City.

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 realisation 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/programmes. 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
- Film Festival
- International Music Festival
- Choral Music Festival
- Visual Art and Craft Festival

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 1,152,115 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.

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
- Phase 2 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. A Memorandum of

Understanding (MOU) is also in place between the municipality and the Department of Public Works.

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 2013/2014 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.
- Champion the implementation of Community Work Programme within the NMBM.

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.
- Implementation of the Community Work Programme as part of the safety net programme.
- 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, maintenance thereof, 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 NMBM's CBD dies, then its rates base will be restricted to such an extent that there will be less

funding for the upgrading of infrastructure and the provision of services in the entire NMBM area. On the other hand, if the infrastructure investment and the provision of services 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 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, top up service provider 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. 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.

During 2012/13, the NMBM entered into a Financing Agreement with the German Development Bank (KfW) (German Trade and Invest – Gesellschaft für Außenwirtschaft und Standortmarketing mbH) in the amount of EUR 5 Million in respect of a Safety and Peace through Urban Upgrading (SPUU) Programme to be implemented in Helenvale. Part of this Programme involves the appointment of an International Consultant to draft a Master Plan and these milestones are anticipated to be achieved during the 2013/14 financial period. It must be noted, however, that the roll out and implementation of the SPUU Programme is expected to take a total of four (4) years or forty eight (48) months.

Based on these objectives, it is the mandate of the HURP / SPUU 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.

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 drivers.
- Redevelopment of derelict and unused buildings that have become a liability to the NMBM (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 and maintenance thereof.
- 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. The Agency in 2012/13 introduced urban renewal projects in township areas such as New Brighton (Stinging Bees Rugby Club in Zondi Street), Walmer Gqebera (upgrade of cemetery, Steve Biko Street), Veeplaas (Informal Trading Area, Kani and Koyana Street), and it is envisaged that during 2013/14 the Agency will continue to become more involved in such catalytic township initiatives. Projects will be identified with a full NMBM mandate and will be implemented with the active cooperation of NMBM officials. Projects identified will also need to be accompanied by appropriate budgets.

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 (tangible and intangible heritage), which contribute to tourism and economic development and constitute a rich legacy for future generations. The tangible 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. In order to maximise tourism, cultural Tourism marketing is essential, coupled with adequate preservation, conservation and security of the rich heritage of the city that is non-renewable should it be left to perish. Constant research and heritage awareness is key to the development of interest in the rich heritage of the Nelson Mandela Bay Municipality. Exposure of the rich and valuable heritage on an electronic page as access to information will enhance interest of the public to the Nelson Mandela Bay Municipal heritage resources.

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

KPA: LOCAL ECONOMIC DEVELOPMENT				
KPE: Economic Growth and Development				
Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2013/14 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	Facilitation and promotion of investment in Nelson Mandela Bay	Value of new investment/expansions attracted to the Nelson Mandela Bay	R100 million by June 2014
Trade promotion and facilitation	To facilitate and promote exports in NMBM	Development and implementation of a Trade Promotion Plan	Number of new SMME exporters trained in exporting	35 by June 2014
			Value of new export contracts facilitated for businesses within Nelson Mandela Bay	R1,5 million by June 2014

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
KPE: Poverty eradication				
Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2013/14 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 Entrepreneurs
				10 Cooperatives
				150 Informal traders
			Number of SMMEs provided with start up equipment	10 SMMEs
				5 Auto SMMEs
				8 Informal traders
			Number of tourism businesses trained in tourism and entrepreneurship	8 Cooperatives
				100
			Number of SMME incubators maintained through the provision of financial support	Information Communication Technology (R1.5 million)
				Construction (R2.5 million)

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
KPE: Poverty eradication				
Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2013/14 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	15
			Number of food gardens supported with infrastructure, equipment and raw materials	15
	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 520 per month (two state pensions) with access to free basic services	100%

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
KPE: Broad-based Economic Empowerment (BEE)				
Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2013/14 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%

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES**KPE: Job creation and Expanded Public Works Programme (EPWP)**

Strategic Objective	Supporting Objective	Five year Programmes/ Projects	Key Performance Indicators	2013/14 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, (b) 11 146 full-time equivalents and development of beneficiaries by 2015.	Number of Full-Time Equivalent (FTE) jobs created	3022
			Number of Work Opportunities (WO) created	8406

- 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.

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
KPE: Recreation, Arts and Culture				
Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2013/14 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 (King's Beach and Wells Estate) to make a total of three Blue Flag beaches by 2016	Number of beaches with Blue Flag status	2 (Humewood Beach and Kings Beach)
		Implementation of Beach Aquatic Safety Zones (BASZ) and Aquatic Awareness Programme	% reduction in drowning incidents at municipal beaches	10%

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
KPE: Recreation, Arts and Culture (continued)				
Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2013/14 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	5% by June 2014
			Number of performing artists benefitting economically through events hosted by the Nelson Mandela Bay Municipality	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	4 per library benefitting 22 libraries

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES				
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Key Performance Element: Sport Development				
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Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2013/14 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)

FIVE-YEAR PERFORMANCE PLAN

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES: Mandela Bay Development Agency (MBDA)

KPE: Cleansing and Security Services (Central Business Districts: Port Elizabeth and Uitenhage)

Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2013/14 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	% satisfaction with cleansing services in Port Elizabeth and Uitenhage Central Business District	80% satisfaction by June 2014
			% satisfaction with security services in Port Elizabeth Central Business District	80% satisfaction by June 2014

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES: Mandela Bay Development Agency (MBDA)				
KPE: Facilitating Public Capital Projects				
Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2013/14 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	Number of Special Rating Areas (SRA) operational	1 (Richmond Hill)
			% completion of inner city renewal capital development projects	100% of Kings Beach Southern Beachfront Redevelopment (Phase 3) completed

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES: Mandela Bay Development Agency				
KPE: Facilitating Public Capital Projects				
Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2013/14 Target
Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy			% completion of inner city renewal capital development projects (continued)	100% of Belmont Terrace and Bird Street (Phase 2) Environmental Upgrade completed
				50% of Tramways Building Redevelopment completed (exterior shell of building and sub-station completed)
				100% completion of Vuyisile Mini Square Development Masterplan
				100% completion of Western Road Precinct Development Masterplan

KPA: ECONOMIC DEVELOPMENT AND RECREATIONAL SERVICES: Mandela Bay Development Agency				
KPE: Facilitating Public Capital Projects				
Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2013/14 Target
Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy			% completion of Township Rejuvenation Projects	100% of New Brighton Sports field Upgrade completed (spectator stand completed; ablution facility completed and field upgraded)
				100% of Red Location Singapi Road Upgrade (Phase 2) completed
				100% completion of Veeplaas Informal Trading Area Upgrade (structure and trade facilities for 10 informal traders completed)

KPE: Facilitating Public Capital Projects				
Strategic Objective	Supporting Objectives	Five year Programmes/ Projects	Key Performance Indicators	2013/14 Target
Positioning Nelson Mandela Bay as a destination of choice to both investors and tourists through the development of a prosperous and diverse economy				100% Completion of Walmer Gqebera Township Project (Phase 1) – Cemetery Upgrading (Perimeter fencing completed; removal of unwanted objects; upgrade of road completed; grass cutting and general maintenance completed) by December 2013

5.3 URBAN RENEWAL PROGRAMME

5.3.1 Motherwell Urban Renewal Programme (MURP)

The Urban Renewal Programme (URP) is a product of the National Government's Urban Renewal Strategy (URS). In 2001, the State President announced the National Urban Renewal Programme (URP) of which, 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 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, Department of Local Government and Traditional Affairs and Neighborhood Development Partnership Grant. MURP fulfils the role of facilitator and coordinator of projects. Recently, its role extends to that of an implementer of various projects.

Recently (25 October 2011), the Belgian Development Agency approved MURP's application for a funding to conduct a feasibility study to establish a competency framework and capacity building curriculum for MURP key stakeholders at a political, strategic, project management and administrative levels. The rollout of the programme commenced in December 2012. The phase is just for one year. After the successful implementation of Phase 1 (Feasibility study), MURP stands

a chance for further funding if the Belgian Development Agency is satisfied about the outcome of the feasibility study.

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.

- (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 to the functions of the National and Provincial Urban Renewal Programme.

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

The Key objectives of MURP are:

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

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

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

MURP CLUSTERS

- Physical Cluster
- Social Cluster
- Local Economic Development Cluster

(a) Physical Cluster

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 amongst others 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.

(b) Social Cluster

The Cluster specifically responds to Result Area 3 of the EU funding agreement. It aims to implement social development initiatives in the Motherwell and surrounding areas. This Area is specifically responsible for outcomes responding to HIV/AIDS, Crime Diversion and Skills training.

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

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

(c) Local Economic Development Cluster

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

FIVE-YEAR PERFORMANCE PLAN

KPA: SPECIAL CROSS-CUTTING PROJECTS				
KPE: Motherwell Urban Renewal Programme (MURP)				
Strategic Objectives	Supportive Objectives	Five year Programmes/Projects	Key Performance Indicators	2013/2014 Targets
Addressing the challenges of poverty, unemployment and social inequality	To improve the socio-economic situation of the Motherwell Community	Implementation of Community skills training initiatives in partnership with relevant stakeholders.	Number of people trained in terms of MURP skills audit	100 community members
		Implementation of Crime prevention programmes in partnership with the South African Police Services and other relevant stakeholders	Number of crime prevention programmes implemented	4 programmes
		Support 50 home-based care organisations in Motherwell on HIV/AIDS related programmes in partnership with relevant stakeholders.	Number of home-based care organisations assisted through the provision of equipment and training	10
		Support 50 social and non-profit organisations (NPOs) in Motherwell	Number of Non-Profit Organisations assisted with training and/or equipment	5 Soup kitchens
				5 Early Childhood Development Centres

KPA: SPECIAL CROSS-CUTTING PROJECTS				
KPE: Motherwell Urban Renewal Programme (MURP)				
Strategic Objectives	Supportive Objectives	Five year Programmes/Projects	Key Performance Indicators	2013/2014 Targets
Addressing the challenges of poverty, unemployment and social inequality	To improve the socio-economic situation of the Motherwell Community	Investment attraction programme	Number of investors attracted to invest in Motherwell	1
		Youth development programme	Number of youth entrepreneurs trained in entrepreneurship	100
			Number of people benefitting from youth learnership programme	40
		Marketing MURP Newspaper slots	Number of newspaper articles covering MURP published in the Motherwell Sun Weekly	4
		Completion of Phase 2 of the Motherwell Thusong Service Centre.	% completion of Motherwell Thusong Service Centre (Phase 2)	100%
Support to Environmental Programmes	Support to environmental cleansing projects	Implement Ward-based cleaning programme in collaboration with Public Health Directorate.	Number of people benefitting from the ward-based cleaning programme through the provision of employment opportunities	50

KPA: SPECIAL CROSS-CUTTING PROJECTS				
KPE: Motherwell Urban Renewal Programme (MURP)				
Strategic Objectives	Supportive Objectives	Five year Programmes/Projects	Key Performance Indicators	2013/2014 Targets
Support to Environmental Programmes	Environmental challenges, climate change and the establishment of Environmental Forum	Rollout of Environmental Education Programme.	Number of people in Motherwell attending environmental educational programmes	80
			Number of sector groups supported through the provision of funding	3 (Women)

KPA: SPECIAL CROSS-CUTTING PROJECTS				
KPE: War on Hunger				
Strategic Objectives	Supportive Objectives	Five year Programmes/Projects	Key Performance Indicators	2013/2014 Targets
Addressing the challenges of poverty, unemployment and social inequality	To provide distressed communities in Nelson Mandela Bay with capacity to ensure food self-sufficiency	Implementation of the NMBM War on Hunger Programme to ensure food security	Number of funding proposals for the establishment of community gardens submitted to Department of Agriculture in line with the criteria for funding applications set by the Department	1 proposal submitted by December 2013
KPE: Military Veterans				
Addressing the challenges of poverty, unemployment and social inequality	To alleviate the plight of Military Veterans in the Nelson Mandela Bay Municipal areas	Implementation of an empowerment support programme for military veterans	Number of additional military veterans registered on NMBM Military Veterans Database	21
			Number of military veterans trained in line with the Military Veterans Training Needs Analysis	1000
		Implementation of a military veteran support programme	Construction of Wall of Remembrance	By June 2014
			Number of events celebrating political history hosted	1 event by March 2014

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 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. Systematically respond to institutional risks in terms of weak internal controls, the appointment of employees who are not competent to perform their functions and 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 including national programmes aimed at improving service delivery and the lives of people in Nelson Mandela Bay, investments in Human Resource 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. To this end, the Municipality during 2012/13 financial year undertook a macro organisational review, which culminated in the adoption of a macro staff establishment by Council. The macro staff establishment will see an implementation of a service delivery orientated organisational arrangement and an end to the prevalent high vacancy rate at senior management level. The Municipality is committed to ensuring that all senior management positions are filled by the first quarter of 2013/14 financial year and the development of micro staff establishment.

5.4.1 Strategic Planning and Integration

The Integrated Development Plan is the key strategic tool 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 public participation processes, stakeholder engagements, the seven-year Integrated Human Settlements Plan, Sustainable Community Planning Methodology, the Integrated Development Matrix, the Cluster System, Inter-directorate Task Teams and the Executive Management Committee.

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:



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 management and 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. GIS services is also available to the general public via the NMBMM internet site.

The NMBMM is among the first five (5) municipalities in the country to have an V10.0 ESRI Enterprise GIS, with close to 100 licensed desktop ArcGis 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 and coordinate spatial datasets 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) Creation of spatial analysis reports for various decision-making processes.
- (h) Creation of specialised map documents.
- (i) To interact with the different roleplayers in the Geo-science 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 applications is well under way.

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.

Coupled with GIS, is the Integrated Land Information System (ILIS), which provides a single reporting tool from which all land transactions are accessed and queried. The following applications are available 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

ILIS integrates different systems, thereby providing a single workflow for all these applications. The following systems will be integrated with ILIS:

- (a) Applicable billing system
- (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

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Performance Management				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 Target
Ensuring responsive, accountable and clean government that mitigates risk and ensures internal control efficiency and effectiveness	To promote good governance and an accountable, performance driven Institution which is focused on service delivery and performance excellence	Implementation and annual maintenance of the Municipal Performance Management System and Policy	Approval of a compliant SDBIP	Within 28 days after budget approval by the Executive Mayor
			Concluding compliant performance agreements of the City Manager and Section 56 managers reporting to the City Manager	Within 14 days after the approval of the 2013/14 SDBIP

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Performance Management				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 Target
Ensuring responsive, accountable and clean government that mitigates risk and ensures internal control efficiency and effectiveness			Conducting quarterly performance reviews of the City Manager and Managers reporting to the City Manager, including MBDA CEO in line with Local Government Municipal Performance Regulations	4 quarterly performance reviews conducted
			Conducting annual performance evaluation of Managers reporting to the City Manager, including MBDA CEO in line with Local Government Municipal Performance Regulations	2010-2013 annual performance evaluation of Managers reporting to the City Manager conducted

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Performance Management				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 Target
Ensuring responsive, accountable and clean government that mitigates risk and ensures internal control efficiency and effectiveness			Submitting quarterly performance reports indicating levels of performance, performance shortcomings, remedial actions and compliance status to City Manager, Executive Mayor, Standing Committee and Council	4 quarterly reports

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Human Resources Transformation				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 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)	52
		Implementation of Community Skills Development and Educational Programmes benefiting: <ul style="list-style-type: none"> • 750 Grade 9 to 12 students • 2000 unemployed • 100 bursars • 600 candidates • learnership programmes 	Number of Grades 9 – 12 students and unemployed individuals attending Career Day	150 (Grades 9 – 12) by September 2013
			Number of learnership programmes implemented for employed and unemployed	400 (unemployed) by September 2013
				6

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Human resources transformation				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 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 people participating in the Electricity and Infrastructure Mentorship Programme	24 mentees
				6 mentors
			Number of unemployed graduates placed in scarce and critical skills areas in terms of the Nelson Mandela Bay Municipality's Scarce Skills Strategy	40
		Conduct a skills profile in five wards for the unemployed	Number of unemployed persons completing the NMBM Skills profile process	600

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Human resources transformation				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 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

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Human Resource Transformation				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14
Restoring the human dignity of citizens through the redress of inequalities and imbalances of the past	To acquire and maintain an equitable workforce that 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:	

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Human Resource Transformation				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14
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)	(a) 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
			(b) 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

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Human Resource Transformation				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14
Restoring the human dignity of citizens through the redress of inequalities and imbalances of the past			(c) 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

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Human Resource Transformation				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14
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%

KPA: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT				
KPE: Labour Relations				
Strategic Objective	Supporting Objective	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 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	All top, senior and middle management employees are capable to conduct discipline and grievance hearings	Number of managers trained to conduct disciplinary and grievance hearings	20

5.5 GOOD GOVERNANCE AND PUBLIC PARTICIPATION

Good governance is about governing the area of jurisdiction of the Municipality and its citizens in accordance with the spirit of the Constitution of the Republic of South Africa. This includes community consultation, participation and empowerment as a central feature. The review of the current Integrated Development Plan included community participation through Ward Bilaterals and Public Participation meetings. Through such measures, the communities were able to provide input on the ward priorities for the period under review.

Good governance underpins all the programmes and projects presented in this IDP. It dictates that the Municipality should conduct its business in an open, transparent and accountable manner. For this to be realised, focus should be directed to, *inter alia*, the strengthening of wards, the development and review of ward based plans and other interventions to improve community participation. To this end, the Municipality realises the need to resuscitate the Ward Committees and to review the Ward-Based Plans. The Ward-Based Plans were developed in 2007 and partially reviewed in 2011. This is one of the priority areas for 2013/14.

5.5.1 Information and Communication Technology (ICT) Strategy

The Nelson Mandela Bay Metropolitan Municipality is, of necessity, an information-driven organisation. Without accurate, timely and above all, *available* information, it would be impossible to manage the vast array of complex interactions – internal and external - that occur daily. The extent to which these information needs are met is determined by the investment that the NMBMM is willing and able to make on information technology.

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. As a result, ICT innovation is at the centre stage of driving and enabling the municipality's service delivery capabilities. The availability of efficient, effective, holistic and adequately funded Disaster Recovery Plans and Business Continuity Plans to ensure the uninterrupted supply of services during

disasters and operational down-times will enable the municipality to achieve operational service excellence enhancing its reputation as a market leader. Equally, it is the Municipality's collective responsibility to ensure that all strategic ICT projects, i.e. Project Kusile (SAP), Project ILIS and Project Billing, Stores and Creditors, Consolidated Billing System, General Ledger System receive adequate focus and attention in order to continually unlock the value associated with such important strategic initiatives.

The need for an updated coherent, comprehensive Information and Communications Technology (ICT) strategy for the Municipality is self-evident. To be meaningful, the ICT strategy must be updated aligned to the vision of the municipal leadership and provide the documentary framework within which the information systems infrastructure of the municipality is developed and expanded to meet demand for facilities and information.

The Strategic objectives of ICT Management are therefore to:

- (a) align information systems to support the Municipality's business objectives;
- (b) provide the Municipality with quality information and/or knowledge to support and enhance decision making, collaboration and information sharing;
- (c) Provide the abovementioned through integrated information management, communications and systems technology;
- (d) Improve the service delivery of the Municipal Information Systems Division;
- (e) Provide strategic direction and high-level technology architecture designs to Municipal Information Systems.

Critical Challenges:

- (a) Lack of ICT Governance frameworks (ICT Charter, effective ICT Strategy and other governance mechanisms).
- (b) Lack of Executive sponsorship of ICT initiatives and the ICT Steering Committee for effective ICT delivery.
- (c) Lack of an integrated ICT service delivery mechanism.
- (d) Inadequate staffing levels.

Strategies to address these challenges:

- (a) Gap analysis performed by MIS in conjunction with Internal Audit and Risk Assurance Sub-Directorate.
- (b) Development of an ICT Charter and updating of the Information Security Policy and related standards.
- (c) Re-capacitation of the MIS Sub-Directorate with the required critical resources, i.e. staff levels.
- (d) Development of ICT Service Continuity Plans and procure related technologies.
- (e) Procurement and implementation of technology based intrusion detection and prevention systems.

5.5.2 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 these Sub-Directorates, the Municipality has a functional Audit Committee and Finance Committee (Budget and Treasury Standing Committee).

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

5.5.3 Public participation and special sector development

5.5.3.1. Public Participation.

The Nelson Mandela Bay Municipality developed an institutional framework to facilitate and coordinate public participation priorities through Constituency Coordinator's office.

The Constituency Coordinator's office headed by an Executive Mayoral Committee member facilitates and coordinates community participation and advocacy on behalf of council in the following manner:

- (i) Establish Ward Committees and combine wards into six (6) clusters to create an enabling environment to promote representative and participatory democracy in the planning and decision-making processes of Council.
- (ii) Build and strengthen advisory bodies, such as Children's Forum, Children's Advisory Council, Youth Council, People With Disabilities Forum, Older Persons Forum and Gender and Women Empowerment to enhance participation of youth, women, children, persons with disabilities, senior citizens and children's activities in ensuring special sectors governance centred approach in all municipal plans.
- (iii) Broaden community participation by conducting outreach sessions that receive and provide response on matters of service delivery that include collaboration and increased partnerships with civil society organisations and government support structures, such as Community Policing, School Governing Bodies, Community Clinic Committees, Sports Forum, etc.
- (iv) Strengthen community voice by cooperating with other spheres of government on matters of public participation and service delivery interventions in the respective wards and residents of the NMBM through collaborative platforms including local offices of the Office of the Premier, Government Communication Information Systems and other local state institutions.
- (v) Facilitate and coordinate promotion of national consciousness and pride through annual national pride and observance dates marking and celebration in conjunction with NMBM Directorates, other spheres of government and civil society organisations.

- (vi) Build and strengthen partnerships with various organisations from communities and broader civil society to establish a people's contract in ensuring citizens participation and representative democracy are combined to promote people centred and peoples' driven development and governance.

In an effort to ensure public participation becomes cross cutting responsibility of all Directorates and the Constituency Coordinator's Office being the centre of enhancing comprehensive community participation and people's centred and people's driven approach, NMBM has introduced a Draft Integrated Public Participation Strategy that would enable the institution to administer internal and external community participation at all corners and centres of various interest groups and sectors of society through Integrated Public Participation Coordinating Committee.

The implementation of the Draft Integrated Public Participation Policy/Plan encounters staff shortage as there was only one person responsible for coordination and facilitation of public participation both internally and externally.

The Constituency Coordinator's office has established a lot of mechanisms that encourage social partnership and integration of activities and common approach in ensuring there is constant communication and contact between council and communities.

The Constituency Coordinator's Office partnered with civil society organisations and other state institutions from state departments and strategic national offices such as Government Communication Information System and Office of the Premier. Such mechanisms were also reinforced by convening of cluster meetings that involved councillors, community structures that included Non Profit Organisations, Non Governmental Organisations and other interest groups.

5.5.3.2. Special Sectors Development

The Nelson Mandela Bay Municipality established a vehicle which is an institutional framework for coordination and facilitation of mainstreaming the best interests of youth, women, children, people with disabilities and older persons within council priorities reflected in various NMBM Directorates plans, projects and programmes.

This task is located to a Mayoral Committee member responsible for Constituency Coordination with the support from dedicated Desks Councillors for youth, women, children, persons with disabilities and older persons under the direct administration of Special Sectors Development Unit.

It is through these mechanisms that alignment, integration, mainstreaming, development and empowerment of special sectors are coordinated and facilitated with the cooperation, understanding and implementation by various directorates and relevant roleplayers. These mechanisms involve, amongst others, the following:

- (a) Entrepreneurial support and skills development programmes.
- (b) Learnership and internship programmes.
- (c) Early Childhood Development Programmes.
- (d) Decent Work and increased employment opportunities for women, youth and persons with disabilities.
- (e) Supply Chain Management Processes.
- (f) Strengthen the capacity of the Special Sectors Development Unit to consolidate and coordinate mainstreaming the best interests of the designated groups with appropriate support from council structures.
- (g) Expanded Public Works Programmes and National Youth Service Programmes initiatives
- (h) Broad Based Black Economic Empowerment
- (i) Employment Equity Plans and Programmes
- (j) Career pathing, job enhancement and systematic succession plans up the institutional hierarchy.
- (k) Sports, Arts, Cultural, Entertainment

- (l) Organisational structure that relates and speak to the strategic interest of advocacy, lobbying, policy work and mainstreaming mechanisms of each of designated groups such as youth, children, women, young women, older persons, men, military veterans, amabutho and people with disabilities.

5.5.4 The organisation of special sectors development

The designated Groups are key in the planning and implementation programme of the Municipality. The discussions around these sectors translated into the formation of a Special Programmes Unit (Special Sectors Development Unit), which coordinates youth, women, children, older persons, people with disabilities and later included young women based on national developments. The Council appointed Desk Councillors dedicated to support the work of the Constituency Coordinator through close coordination with the Head of Special Programmes Unit.

The Council has since adopted policies that were elaborated into frameworks of action plans for each of the sectors. These were done with the support of SALGA, COGTA and other national institutions including National Youth Development Agency and the Ministry of Women, Children and People With Disabilities.

It was out of these efforts that Youth Advisory Centres (Youth Development Centres) were established at five centres of the NMBM in order to create an enabling environment for young people to access opportunities for their development and empowerment on all disciplines.

Context of Special Sectors Development

The Special Sectors Development is a cross-cutting issue. Persons With Disabilities are found in the sector of youth, women, children and older persons. Women are found in the sector of youth, older persons, people with disabilities and children as females. These sectors are in other words intertwined or interlinked.

They are unfortunately the largest populace and experiencing severe challenges such as unemployment, poverty, illiteracy, employment opportunities, gender based violence, marginalisation in the mainstream of economic development, substance abuse, trafficking, early pregnancy, termination of pregnancy (legal and illegal), lack of skills, recreational facilities, HIV Aids, access to education and health as well as other social ills.

The above identified challenges are not an exhaustive list of the challenges confronting these intertwined designated groups but could form part of the most pressing.

FIVE-YEAR PERFORMANCE PLAN**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION****KPE: Public Participation and Special Sector Development**

Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14
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 September 2013
			Development of Ward-Based Plans	60 by June 2014
			Number of Ward Committee meetings held (per Ward per annum)	4 per Ward
			Number of Cluster meetings held per Cluster per annum	4 per Cluster
			Number of women and people with disabilities provided with entrepreneurship training	120 (women)
				30 (people with disabilities)

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**KPE: Public Participation and Special Sector Development**

Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14
Mainstreaming the best interests of special sectors in municipal planning, budgeting, projects and programmes prioritisation	Promote and facilitate alignment with directorates and other partners in order to lobby and advocate for the integration of each of the special sectors identified priorities	Implementation of identified priorities as per Council adopted and revised policies, frameworks and strategies of each of the sectors of youth, children, senior citizens, people with disabilities, gender and women empowerment (2013 – 2016)	<ul style="list-style-type: none"> Number of youth, women and people with disabilities benefiting from job creation projects through the provision of training and/or employment opportunities 	120 (youth)
				120 (women)
				30 (people with disabilities)

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**KPE: Public Participation and special sector development**

Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14
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	12 (International Women's Day, Human Rights Day, Freedom Day, International Children's Day, Youth Day, Mandela Day, Women's Day, Heritage Day, Aged Day, National Children's Day, 16 Days of Activism, International Disability Day)
			Number of youth provided with entrepreneurship training	120

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**KPE: Public Participation and special sector development**

Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14
Entrenching a culture of public participation in municipal planning, budgeting and decision making processes			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 53)
	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 special sector cooperatives established in any of the following identified focus areas: film and video, gas distribution, building material, waste collection	5

5.5.5 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, ISO 31000 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 is informed by ISO 31000, 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 has been implemented across the organisation, commencing in March 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 City Manager, the Risk Committee, the Audit Committee and Council.
- Quarterly reporting on risk management activity.

Monitoring the effectiveness of risk management:

Monitoring and measuring shall include evaluation of the risk awareness culture and the risk management framework, and assessment of the extent to which risk management tasks are aligned with other corporate activities. The scope of activities covered by monitoring and measuring shall include monitoring of risk improvement recommendations and evaluation of the embedding of risk management activities in

the Municipality, as well as routine monitoring of risk performance indicators. National Treasury must monitor that the Municipality comply in this regard. Furthermore, National Treasury should assess the quality of implementation to ensure that implementation does not become the end in itself, but a means to help institutions to understand their risks and manage such risks in a prudent manner. Section 5(2)(c)(i) of the MFMA states that National Treasury may monitor and assess compliance by the municipalities with the MFMA. Section 5(2)(f) empowers National Treasury to take any other appropriate measures to perform its functions effectively. These particular prescripts therefore permit National Treasury to monitor and assess risk management within the local sphere of government. The maturity of risk management is categorised into groups that range from having no formal process for managing risks to where risk management is fully integrated into all aspects of the Nelson Mandela Bay Municipality.

The following five levels for risk management maturity depict the evolution of risk management capability:

- Level 1 - management is sensitised to a risk management culture and practices, risk assessment and risk awareness session are conducted and skills development for risk officers.
- Level 2 - risk measures are aligned with strategic objectives, risk management policy approved and implemented, roles and responsibilities for risk management are outlined in the risk management strategy, risk assessment criteria adopted and implemented according to the guidelines set by National Treasury.
- Level 3 - awareness of the need for risk management processes and approach has been raised with senior executive management, continues communication of risk management policy to staff. Risk Management Committee has been established.

- Level 4 - using every possible means to develop a risk management culture, encourage all staff to think risk, be aware of uncertainties and use techniques to assess and manage potential threats and opportunities.
- Level 5 - Risk Management is totally embedded in to the organisation.

Strategic Focus Area for 2013/14:

In the year 2013/14, the Municipality will focus on positioning itself to achieve a National Treasury Risk Management assessment maturity level from “2” to “4”. This will be achieved through the following action plans:

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

FIVE-YEAR PERFORMANCE PLAN**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION****KPE: Risk management**

Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 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 4 achieved	Maturity Level 4 achieved by June 2014

5.5.6 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.
- Management of the Demarcation Board (negotiation of boundaries from 2010 - 2014).
- Management of Elections at all three levels of government (National, Provincial and Local).
- Support to Councillors – with the implementation of the Welfare Policy.

FIVE-YEAR PERFORMANCE PLAN**KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION****KPE: Council Oversight and Support Services**

Strategic Objective	Supporting Objectives	5-Year Programmes/ Projects	Key Performance Indicators	2013/14
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	15
		Implementation of Councillor Support Policy	Number of Councillors provided with training in line with the Skills Development Plan for Councillors	40

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
KPE: External Relations				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 Target
Entrenching a culture of public participation in municipal planning, budgeting and decision making process	To promote good cooperative governance	Implementation of an intergovernmental and Intermunicipal and International Relations Programme	Number of service delivery and capacity development partnerships established with key academic institutions and development agencies	Nelson Mandela Metropolitan University by December 2013
				Coega Development Corporation by March 2014
			Number of Inter-Municipal partnerships established	1 eThekweni

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
KPE: External Relations				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 Target
Entrenching a culture of public participation in municipal planning, budgeting and decision making process			% reduction in water leakages in the 20 identified schools	90%
			% reduction in government debt	15%
			Investigate the establishment of a sister city partnership with a city within Brazil or Russia or India as part of the BRICS countries agreement	By March 2014

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION				
KPE: Internal Audit and Risk Assurance				
Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 Target
Ensuring responsive, accountable and clean government which mitigates risks and ensures internal control efficiency and effectiveness.	To provide assurance on the effective implementation of risk management measures in the institution.	Receipt of unqualified audit report without matters of emphasis by 2014.	Receipt of unqualified Audit Report in respect of the 2012/13 financial year from the Auditor-General	Unqualified Audit Report received by December 2013

KPA: GOOD GOVERNANCE AND PUBLIC PARTICIPATION**KPE: Communication**

Strategic Objective	Supporting Objectives	Five-year Programmes/ Projects	Key Performance Indicator	2013/14 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	12% by June 2014
			Number of community magazine editions published	6 editions

CHAPTER SIX

FINANCIAL SUSTAINABILITY AND VIABILITY

6.1 CREDIT RATING

During October 2012 Moody's Investors Services downgraded the credit rating of the NMBM to A1.za (with negative outlook) from Aa3.za, mirroring the change in the sovereign (government) rating of one (1) notch to Baa1 from A3 with negative outlook.

The key drivers for the downgrade in the government bond rating are:

- Moody's reassessment of a decline in the government's institutional strength amidst increased socio-economic stresses and the resulting diminishing capacity to manage the growth and competitiveness risks;
- Shrinking headroom for counter-cyclical policy actions, given the deterioration in the government's debt metrics since 2008, the uncertain revenue prospects and the already low level of interests rates;
- The challenges posed by a negative investment climate in light of infrastructure shortfalls, relatively high labor costs despite high unemployment and increased concerns about South Africa's future political stability.

Higher domestic savings and investment rates would support a stable outlook and potentially a rating upgrade for the government, as would sustainable stronger growth, restrained debt accumulation and the maintenance of sound economic policies by the current administration and its successors.

A stabilization of the outlook or an upgrade of the credit rating of the NMBM will require a stabilization or upgrade of the government rating. Additionally, an upgrade or stabilization of the outlook would require sustained structural improvements in the financial and debt metrics of the NMBM. Improvement in

the operating balance (excluding capital grants) is one of the key drivers for the improvement in the rating.

Similarly, a downgrade of the government rating will likely lead to downward adjustments in the NMBM's rating. Furthermore, deterioration in its fiscal discipline resulting in the weakening of its financial position or a rise in borrowing requirements would also exert downward ratings pressure.

Subsequent to the above, the rating of A1.za with negative outlook has been maintained by the NMBM for the 2012 financial year.

6.2 FINANCIAL RECOVERY PLAN

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

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 2nd quarter of the 2013/2014 financial year.

6.3 STRATEGIC PRIORITIES

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 centre's.
- 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.

6.4 POLICIES/BY-LAWS

The Sub-Directorates as listed above are reliant on the following policies to assist them in the achievement of their respective IDP priorities:

- Financial Management Policies
- Revenue Enhancement Master Plan
- Assistance to the Poor Policy

- Cash Management and Investment Policy
- Tariff Policy
- Creditors Payment Policy
- Asset Management and Disposal Policy. The municipality has a GRAP compliant asset register.
- Supply Chain Management Policy
- Rates Policy
- Long term funding Policy
- Funding and reserves policy
- Customer Care and Revenue Management By-Laws

6.5 FINANCIAL RISKS AND KEY CHALLENGES

In order to maintain and improve the financial position of the NMBM, certain risks need to be managed, while financial management practices need to be continuously improved. The key financial risks confronting the Municipality can be summarised as follows and are contained in the FRP:

- (a) Non-achievement of the budgeted revenue collection rate. The successful implementation of an Integrated Revenue Enhancement Strategy supported by the institution is crucial in attaining the revenue collection target of 95%. The average actual collection rate as at 31 March 2013 amounted to 91.74%.
- (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. The target of 30% in respect of personnel costs as a % of total operating income has been reduced from 34% from the previous IDP. The filling of vacancies should contribute towards the achievement of the target. Personnel costs in the draft 2013/14 budget represent 26.1% of total budgeted expenditure.

- (f) Consideration and approval of *ad hoc* spending requests without the associated funding.
- (g) Reimbursement to National Treasury of unspent conditional grants.
- (h) Inaccurate cash flow forecasting supplied by directorates.
- (i) Theft and fraud.
- (j) Inadequate management of inventory.
- (k) Inadequate management of procurement processes.
- (l) Slow implementation of water management devices.
- (m) Inaccurate billing. Consumers are billed on a monthly basis as per norms and standards applicable to revenue management.
- (n) Development of new billing system.
- (o) Payment of creditors within 30 days of receipt of invoice. As at 31 March 2013 the number of days to pay creditors was calculated at 32 days, calculated from date of receipt of invoice.

6.6 CAPITAL AND OPERATING SPENDING RESULTS

R thousand	2009/10			2010/11			2011/12		
	Budget	Actual	Audited	Budget	Actual	Audited	Budget	Actual	Audited
Operating Revenue	5,303,241	6,125,846	6,125,846	6,232,639	6,314,132	6,314,132	6,670,431	7,606,937	7,606,937
Operating Expenditure	5,208,008	5,659,559	5,659,559	6,058,836	6,422,661	6,422,661	7,052,255	7,043,534	7,043,534
Net Surplus/Deficit	95,233	466,287	466,287	173,803	-108,529	-108,529	-381,824	563,403	563,403
Capital Expenditure	2,911,819	2,333,450	2,333,450	1,626,643	1,472,215	1,472,215	1,234,601	1,096,993	1,096,993

Consolidated Operating Revenue and Expenditure and Capital Expenditure as at 31 December 2012

Description	2012/13				
	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
R thousands				%	
Financial Performance					
Property rates	536,433	539,579	(3,146)	-1%	1,074,628
Service charges	2,017,404	2,036,082	(18,678)	-1%	3,951,039
Investment revenue	26,078	17,485	8,593	49%	114,240
Transfers recognised - operational	677,606	894,313	(216,706)	-24%	1,361,248
Other own revenue	473,548	485,298	(11,750)	-2%	745,596
Total Revenue (excluding capital transfers and contributions)	3,731,068	3,972,756	(241,688)	-6%	7,246,752
Employee costs	859,385	930,001	(70,616)	-8%	1,800,625
Remuneration of Councillors	24,972	25,344	(372)	-1%	54,583
Depreciation & asset impairment	368,144	368,054	91	0%	736,327

Consolidated Operating Revenue and Expenditure and Capital Expenditure as at 31 December 2012

Description	2012/13				
	YearTD actual	YearTD budget	YTD variance	YTD variance	Full Year Forecast
Finance charges	82,566	102,861	(20,295)	-20%	203,317
Materials and bulk purchases	1,200,166	1,208,254	(8,088)	-1%	2,747,755
Transfers and grants	135,147	154,968	(19,821)		345,775
Other expenditure	474,303	660,762	(186,459)	-28%	1,427,714
Total Expenditure	3,144,683	3,450,243	(305,560)	-9%	7,316,096
Surplus/(Deficit)	586,385	522,513	63,872	12%	(69,344)
Transfers recognised - capital	333,564	254,182	79,382	31%	774,932
Contributions & Contributed assets	-	-	-		-
Surplus/(Deficit) after capital transfers & contributions	919,949	776,695	143,254	18%	705,588
Share of surplus/ (deficit) of associate	-	-	-		-
Surplus/ (Deficit) for the year	919,949	776,695	143,254	18%	705,588

6.7 RELIANCE ON GRANTS

Funding Source	R'000	R'000
	2010/11	2011/12
Capital Replacement Reserve (CRR)	509 815	159 048
External funding	470 000	
European Union Funding	10 577	
Equitable share	4 636	
Grants and subsidies (National Government)	250 489	428 123
Grants and subsidies (Provincial Government)	8 304	12 740
Provincial Housing Board Subsidies	14 862	11 866
Public Contributions	15 537	10 190
Municipal Infrastructure Grant (MIG)	178 215	
Urban Settlements Development Grant		475 260
	1 462	1 097
	435	227
% reliance on grant funding	33%	86%
% utilization of own funding	35%	14%
% utilization of loan funding	32%	0%

6.8 Income realized vs budget

% of budgeted income realized	R'000	R'000	R'000	R'000
	2010/11	2010/11	2011/12	2011/12
	Budget	Actual	Budget	Actual
Property rates	862 387	838 855	961 565	929 517
Service charges	3 003 668	3 122 678	3 540 253	3 490 744
Interest earned - external investments	22 804	19 252	28 000	59 060
Interest earned - outstanding debtors	80 000	113 346	81 993	121 634
Fines	30 014	23 736	24 119	25 655
Licences and permits	6 980	8 153	7 399	9 019
Government grants and subsidies	1 916 273	1 803 791	1 351 061	2 134 442
Rental of facilities and equipment	18 107	17 640	18 431	15 318

% of budgeted income realized	R'000	R'000	R'000	R'000
	2010/11	2010/11	2011/12	2011/12
	Budget	Actual	Budget	Actual
Income for agency services	1 472	1 611	1 402	1 397
Other income	290 933	363 371	656 207	820 152
Gains on disposal of property, plant & equip.		1 698		
Total Revenue	6 232 638	6 314 131	6 670 430	7 606 938

6.9 ONGOING SUSTAINABILITY OF THE NMBM

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

KPA: FINANCIAL SUSTAINABILITY AND VIABILITY

KPE: Revenue Management and Customer Care

Strategic Objectives	Supporting Objectives	Five-year Programmes/ Projects	Key Performance indicators	2013/14 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)	95%
KPE: Cash and Asset Risk Management				
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 A1.za maintained by June 2014

Strategic Objectives	Supporting Objectives	Five-year Programmes/ Projects	Key Performance indicators	2013/14 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	Legislated compliant cash backed budget approved by Council	By June 2014
	To ensure a sound and legally compliant system of financial management, advice, control accounting and reporting		Debt servicing cost to annual operating income ratio (debt coverage ratio)	15%
			% outstanding service debtors to revenue	20%
			Cost coverage ratio (excluding unspent conditional grants)	1 month
			Cost coverage ratio (including unspent conditional grants)	1.5 months

Strategic Objectives	Supporting Objectives	Five-year Programmes/ Projects	Key Performance indicators	2013/14 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	30%
			% of the Municipality's Capital Budget spent on capital projects identified in the IDP	95% by June 2014
			% of the Municipality's approved Operating Budget spent	95% by June 2014
			% of the Municipality's approved Budget spent on implementing its institutional Workplace Skills Plan	0.02%

Strategic Objectives	Supporting Objectives	Five-year Programmes/ Projects	Key Performance indicators	2013/14 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 2014
			% of the Municipality's approved Budget spent on repairs and maintenance	7%

6.10 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.

6.10.1 Budget assumptions

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

6.10.1.1 Financial targets

	2013/14	2014/15	2015/16	2016/17	2017/18
Income	%	%	%	%	%
Water tariff increase	13.0	12.0	11.0	10.0	10.0
Sanitation tariff increase	13.0	12.0	11.0	10.0	10.0
Refuse tariff increase	13.0	12.0	11.0	10.0	10.0
Property rates increase	13.0	12.0	11.0	10.0	10.0
Electricity tariff increase	7.0	7.0	7.0	7.0	7.0
Growth in revenue base (on average except Electricity)					
Revenue collection rates	94.0	94.0	94.0	94.0	94.0
Expenditure					
Total expenditure increase allowed (excluding repairs and maintenance)	0.9	2.8	4.1	8.4	6.9
Salary increase	7.3	10.3	6.6	7.4	7.4
Increase in repairs and maintenance	6.9	7.2	7.3	7.4	7.4
Increase in bulk purchase of power costs	7.3	7.3	7.3	7.3	7.3

6.10.1.2 Operating Budget

Budgeted Financial Performance (revenue and expenditure)					
Description	2013/14 Medium Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2013/14	Budget Year +1 2014/15	Forecast +2 2015/16	Forecast +3 2016/17	Forecast +4 2017/18
R thousand					
Revenue By Source					
Property rates	1,214,337	1,360,062	1,509,674	1,660,641	1,826,710
Service charges - electricity revenue	3,070,366	3,285,292	3,515,262	3,761,330	4,024,623
Service charges - water revenue	498,414	563,208	636,425	700,068	770,074
Service charges - sanitation revenue	343,381	388,021	438,464	482,310	530,541
Service charges - refuse	177,067	198,385	220,268	242,295	266,524
Rental of facilities and equipment	21,461	22,637	23,849	25,280	26,797
Interest earned - external investments	45,740	48,334	51,085	51,500	54,590
Interest earned - outstanding debtors	171,724	190,236	210,199	210,199	211,199
Fines	34,809	36,897	39,111	41,458	43,945
Licences and permits	10,394	11,018	11,679	12,380	13,123
Agency services	1,484	1,573	1,667	1,767	1,873
Transfers recognised	1,119,572	1,026,946	1,074,552	1,089,759	1,129,349
Other revenue	691,130	736,101	776,427	814,881	855,625
Total Revenue	7,399,879	7,868,710	8,508,662	9,093,868	9,754,973

Budgeted Financial Performance (revenue and expenditure)					
Description	2013/14 Medium Term Revenue & Expenditure Framework			LTFS	
	Budget Year 2013/14	Budget Year +1 2014/15	Forecast +2 2015/16	Forecast +3 2016/17	Forecast +4 2017/18
R thousand					
Expenditure By Type					
Employee related costs	1,972,548	2,109,647	2,264,913	2,432,517	2,612,523
Remuneration of councillors	57,199	61,775	67,026	71,986	77,313
Debt impairment	318,214	347,698	379,206	410,799	445,108
Depreciation & asset impairment	885,807	792,455	611,157	680,000	710,000
Finance charges	190,534	179,034	169,303	155,706	144,503
Bulk purchases	2,292,123	2,463,314	2,647,466	2,845,580	3,058,739
Other materials	537,635	577,063	619,693	665,551	714,801
Contracted services	326,625	369,315	400,674	423,520	448,931
Grants and subsidies	340,520	377,740	419,578	536,620	590,282
Other expenditure	699,707	579,546	623,340	660,740	700,384
Total Expenditure	7,620,930	7,857,588	8,202,355	8,883,019	9,502,584
Surplus/(Deficit)	(221,034)	11,122	306,307	210,849	252,389

6.10.2 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
- (d) New projects shall enter the Programme in Year Three.”

6.10.3 2013/14 to 2017/18 Capital Budget by Directorate

Budgeted Capital Expenditure by vote, standard classification and funding					
Vote Description	2013/14 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					
Capital expenditure - Municipal Vote					
Multi-Year expenditure to be appropriated					
Budget and Treasury	10,300	8,450	9,260	10,186	11,205
Public Health	40,110	47,105	56,890	62,579	68,837
Housing and Land	165,934	183,473	215,908	237,499	249,374
Economic Development, Tourism & Agriculture	65,577	76,699	76,372	77,372	78,372
Recreational & Cultural Services	39,000	19,000	16,000	17,074	18,361
Corporate Administration	39,000	16,400	16,400	18,040	19,844
Rate and General Services - Engineers	157,098	312,894	398,161	196,749	216,424
Water	184,650	207,150	178,150	195,965	215,562
Sanitation	251,000	307,450	325,700	358,270	376,184
Electricity and Energy	210,557	176,351	181,365	199,502	219,452
Executive and Council	5,000	5,500	6,000	6,600	6,000
Safety and Security	13,000	13,493	14,480	15,928	17,521
Nelson Mandela Bay Stadium	0	0	0	0	0
Motherwell Urban Renewal Programme	30,050	0	0	0	0
Strategic Programmes Directorate	5,000	0	0	0	0
Capital Multi-year expenditure sub-total	1,177,277	1,357,965	1,478,686	1,395,764	1,497,136
Capital Expenditure - Standard					
Executive & Council	5,000	5,500	6,000	6,600	6,000
Budget & Treasury Office	10,300	8,450	9,260	10,186	11,205
Corporate Services	39,000	16,400	16,400	18,040	19,844
Planning & Development	86,628	57,699	60,372	77,372	78,372
Health	1,100	1,675	1,500	2,000	2,000
Community & Social Services	8,000	10,000	2,500	7,074	9,000
Housing	165,934	183,473	215,908	237,499	249,374
Public Safety	13,000	13,493	14,480	15,928	17,521
Sport and recreation	6,000	9,000	13,500	10,000	9,361
Waste Water Management	251,000	307,450	325,700	358,270	376,184
Waste management	13,700	19,700	17,200	19,000	20,000
Road Transport	157,098	312,894	398,161	196,749	216,424
Environmental protection	25,310	25,730	38,190	41,579	46,837

Budgeted Capital Expenditure by vote, standard classification and funding					
Vote Description	2013/14 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					
Water	184,650	207,150	178,150	195,965	215,562
Electricity	210,557	179,351	181,365	199,502	219,452
Total Capital Expenditure - Standard	1,177,277	1,357,965	1,478,686	1,395,764	1,497,136
Funded by:					
National Government	709,812	917,424	1,031,705	933,392	1,024,079
Provincial Government	0	0	0	0	0
Other Grants & Subsidies	7,700	0	0	0	0
Total Capital transfers recognised					
Public contributions & donations	41,201	37,000	37,000	30,000	30,000
Borrowing	0	0	0	0	0
Internally generated funds	418,564	403,541	409,981	432,372	443,057
Total Capital Funding	1,177,277	1,357,965	1,478,686	1,395,764	1,497,136

6.10.4 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:

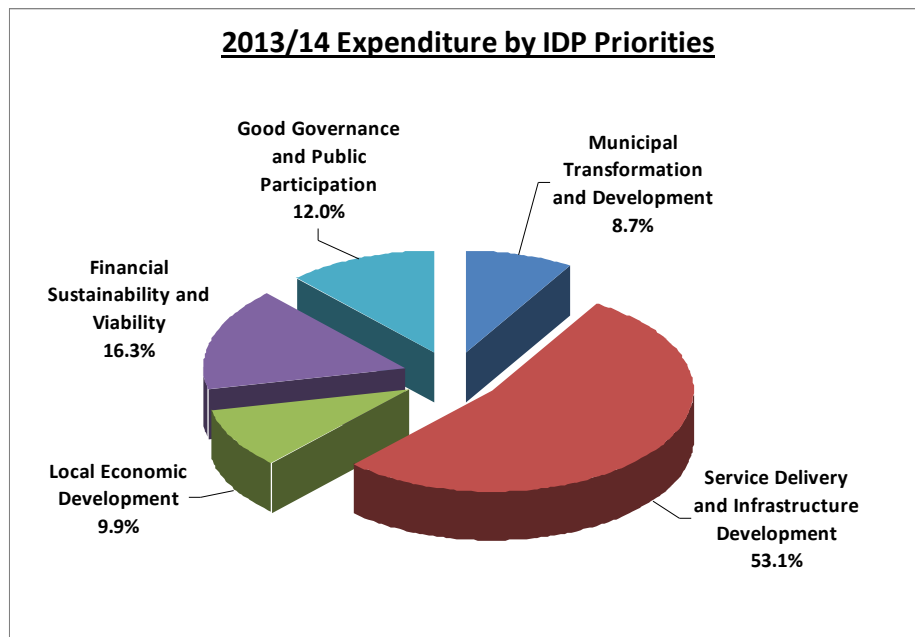
- (a) Municipal transformation and development
- (b) Service delivery and infrastructure development
- (c) Local economic development
- (d) Financial sustainability and viability
- (e) Good governance and public participation

6.10.5 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
2013/14 Budget						
Capital Expenditure	15,100	1,104,685	47,642	4,000	5,850	1,177,277
Operating Expenditure	750,431	3,568,585	825,474	1,425,819	1,050,604	7,620,913
Total	765,531	4,673,270	873,116	1,429,819	1,056,454	8,798,190
2014/15 Budget						
Capital Expenditure	20,750	1,313,436	13,029	4,400	6,350	1,357,965
Operating Expenditure	784,964	3,618,782	863,461	1,491,431	1,098,950	7,857,588
Total	805,714	4,932,218	876,490	1,495,831	1,105,300	9,215,553
2015/16 Budget						
Capital Expenditure	18,325	1,438,747	13,909	1,200	6,505	1,478,686
Operating Expenditure	819,265	3,778,325	901,191	1,556,603	1,146,971	8,202,355
Total	837,590	5,217,072	915,100	1,557,803	1,153,476	9,681,041

The figure below illustrates expenditure by IDP priorities.

2013/14 Expenditure by IDP priorities



6.10.6 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 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/16	Budget Year +3 2016/17	Budget Year +4 2017/18
R thousand					
ASSETS					
Current assets					
Cash	200,120	200,120	200,120	200,120	200,120
Call investment deposits	798,102	1,090,655	1,526,659	1,857,404	2,263,427
Consumer debtors	539,098	571,444	605,731	642,075	680,599
Other debtors	402,440	417,794	429,175	440,706	452,605
Current portion of long-term receivables	5	5	5	5	5
Inventory	117,000	119,000	121,000	128,260	135,956
Total current assets	2,056,765	2,399,018	2,882,690	3,268,570	3,732,712
Non current assets					
Long-term receivables	51,685	51,685	51,685	51,685	51,685
Investments	20	20	20	20	20
Investment property	138,893	132,517	126,142	120,073	114,296
Investment in Associate					
Property, plant and equipment	12,663,668	13,151,089	13,879,313	14,588,241	15,372,168
Agricultural					
Biological					
Intangible	310,692	207,646	218,494	231,399	240,385
Other non-current assets					
Total non current assets	13,164,957	13,542,957	14,275,654	14,991,418	15,778,554
TOTAL ASSETS	15,221,723	15,941,975	17,158,344	18,259,988	19,511,266
LIABILITIES					
Current liabilities					
Bank overdraft			-		
Borrowing	112,968	104,093	93,920	86,409	79,760
Consumer deposits	90,224	90,224	90,224	90,224	90,224
Trade and other payables	1,683,799	1,723,864	1,771,724	1,810,785	1,883,216
Provisions	118,000	125,500	132,520	139,000	146,000
Total current liabilities	2,005,471	2,043,681	2,088,388	2,126,418	2,199,200

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	1,516,045	1,411,952	1,318,032	1,231,623	1,151,863
Provisions	1,536,374	1,639,562	1,749,500	1,866,717	1,991,787
Total non current liabilities	3,052,419	3,051,515	3,067,533	3,098,340	3,143,650
TOTAL LIABILITIES	5,057,890	5,095,195	5,155,920	5,224,758	5,342,850
NET ASSETS	10,163,833	10,846,780	12,002,424	13,035,230	14,168,416
COMMUNITY WEALTH/EQUITY					
Accumulated Surplus/(Deficit)	4,052,808	4,302,426	4,662,850	4,873,699	5,126,088
Reserves	6,111,024	6,544,354	7,339,574	8,161,531	9,042,328
Minorities' interests					
TOTAL COMMUNITY WEALTH/EQUITY	10,163,833	10,846,780	12,002,424	13,035,230	14,168,416

6.10.7 Investment income

Interest earned on investments will amount to approximately R45.7 million in 2013/14 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.

6.10.8 Cash flow statement

Description	2013/14 Medium Term Revenue & Expenditure Framework			Long Term Revenue & Expenditure Framework	
	Budget Year 2013/14	Budget Year +1 2014/15	Budget Year +2 2015/15	Budget Year +3 2015/16	Budget Year +4 2016/17
R thousand					
CASH FLOW FROM OPERATING ACTIVITIES					
Receipts					
Ratepayers and other	5,496,481	5,974,790	6,478,732	6,980,546	7,529,661
Government - operating	1,106,417	1,026,866	1,074,472	1,089,759	1,129,349
Government - capital	809,186	1,045,863	1,176,144	933,392	1,024,079
Interest	45,240	47,934	50,685	51,500	54,590
Payments					
Suppliers and employees	(5,934,034)	(6,171,731)	(6,592,562)	(7,049,983)	(7,572,730)
Finance charges	(190,534)	(179,034)	(169,303)	(155,706)	(144,503)
Transfers and Grants	(25,587)	(25,787)	(27,384)	(29,079)	(30,879)
NET CASH FROM/(USED) OPERATING ACTIVITIES	1,307,169	1,718,902	1,990,785	1,820,429	1,989,567
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	(1,218,292)	(1,313,380)	(1,450,688)	(1,395,764)	(1,497,136)
NET CASH FROM/(USED) INVESTING ACTIVITIES	(1,218,292)	(1,313,380)	(1,450,688)	(1,395,764)	(1,497,136)
CASH FLOWS FROM FINANCING ACTIVITIES					
Receipts					
Short term loans					
Borrowing long term/refinancing					
Increase in consumer deposits					
Payments					
Repayment of borrowing	(105,159)	(112,968)	(104,093)	(93,920)	(86,408)
NET CASH FROM/(USED) FINANCING ACTIVITIES	(105,159)	(112,968)	(104,093)	(93,920)	(86,408)
NET INCREASE/ (DECREASE) IN CASH HELD	(16,282)	292,554	436,004	330,745	406,023
Cash/cash equivalents at the year begin:	1,014,504	998,222	1,290,775	1,726,779	2,057,524
Cash/cash equivalents at the year end:	998,222	1,290,775	1,726,779	2,057,524	2,463,547

6.10.9 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	2013/14	2014/15	2015/16	2016/17	2017/18
Borrowing Management						
Borrowing to Asset Ratio	Total Long Term Borrowing/Total Assets	10.7%	9.5%	8.2%	7.2%	6.3%
Capital Charges to Operating Expenditure	Interest and Principal Paid/Operating Expenditure	3.9%	3.7%	3.3%	2.8%	2.4%
Safety of Capital						
Debt to Equity	Loans, Accounts Payable & Tax Provision/Funds & Reserves	32.6%	29.9%	26.5%	24.0%	22.0%
Gearing	Funds & Reserves/Long Term Borrowing	14.9%	13.0%	11.0%	9.4%	8.1%
Liquidity						
Current Ratio	Current Assets/Current Liabilities	1.0	1.2	1.4	1.5	1.7
Revenue Management						
Outstanding Debtors to Revenue	Total Outstanding Debtors/Annual Revenue	13.4%	13.2%	12.8%	12.5%	12.1%

CHAPTER SEVEN

INTEGRATED PERFORMANCE MANAGEMENT

7.1 PERFORMANCE MANAGEMENT

Performance management involves a strategic business approach, through which the performance areas and objectives of the Municipality are identified, defined, translated into SDBIPs and directorate/office scorecards, and cascaded down to individual performance agreements and plans at all levels within the Municipality. Performance management allows for regular planning, monitoring, evaluating, reviewing and reporting of performance at both organisational and individual levels, and allows for effective response to substandard performance and the recognition and rewarding of outstanding performance.

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

Annual target	The sum total of quarterly targets set to be achieved within a particular financial year.
Baseline	The current level of performance (<i>status quo</i>). In most instances, the baseline is the level of performance recorded in the year prior to the planning period.
Competency	The degree of skill, experience, qualifications, aptitude and capacity necessary to assume, fulfill and exercise the responsibilities, functions and powers assigned to a job.
Evaluation	The comparison of actual performance against planned performance. It looks at what was set out to do, at what was accomplished, how it was accomplished, and the lessons learned to improve future decision-making processes.
Integrated Development Plan	The single, inclusive strategic plan that addresses the Municipality's most critical developmental and internal transformation needs over a five-year period.
Key performance areas	Key focus areas in which the Municipality plays a role towards delivering services. Within the local government framework, these include basic service delivery,

municipal institutional development and transformation, local economic development (LED), municipal financial viability and management, and good governance and public participation.

Key performance element	A priority within the Key Performance Area that has been identified as critical for delivery, in consultation with the relevant service recipients.
Key performance indicator	Measures that inform whether progress is being made in achieving set goals by describing the performance dimension(s) that is/are considered key in measuring performance.
Measuring	Ascertaining the level of the actual performance by comparing it with the standard performance.
Monitoring	The continuous systematic collection and analysis of data in respect of strategies, projects, processes and outputs. It facilitates reporting on the progress made in the use of allocated funds and the application of available resources.
Objective	A statement about what outcomes the Municipality wishes to achieve.
Performance assessment	An analysis undertaken at a fixed point in time to determine the degree to which

stated objectives have been achieved for the purpose of decision making.

Performance culture

A culture motivated by the achievement of set targets within the stipulated time.

Performance evaluation

The assessment of the impacts that the Municipality has made on its set objectives.

Performance gap

The gap between what was set to be achieved and what was actually achieved.

Performance management

Performance management involves a strategic business approach through which the performance areas and objectives of the Municipality are identified, defined, translated into SDBIPs, directorate/office scorecards and cascaded down to individual performance agreements and plans at all levels within the Municipality. Performance management allows for regular planning, monitoring, evaluating, reviewing and reporting of performance at both organisational and individual levels, and allows for effective response to substandard performance and the recognition and rewarding of outstanding performance.

Performance Management System

A framework that incorporates the vision of the Municipality by communicating organisational objectives to employees; setting directorate and individual performance targets within wider objectives;

formally engaging in cyclical processes of performance planning, measurement, monitoring, review and reporting; and clearly defined roles and responsibilities of different role-players.

Performance plan

A representation of performance to be achieved, set out in key performance areas, objectives, key performance indicators and targets, covering a specific financial year.

Performance review

A process through which the Municipality, after measuring its own performance, assesses whether it is doing the right thing. The review approach is consistent with the “best value” review framework, which calls for the Municipality to challenge the current level of performance, compare it with others, consult with the customers or communities, and find ways of providing best value in service delivery.

Performance review cycle

A period of twelve months during which key performance targets are set and measured. This coincides with the Municipality’s financial period, which starts on 1 July and ends on 30 June the following year.

Performance scoring

Performance measurement based on mathematical calculation that takes into account the “rating” and “weight” of each indicator and competency.

Performance standards	Performance standards express the minimum acceptable level of performance, or the level of performance that is generally expected. These should be informed by legislative requirements, departmental policies and service-level agreements. They can also be benchmarked against performance levels in other institutions, or according to accepted best practices.
Performance target	Expresses a specific level of performance that the institution, programme or individual is aiming to achieve within a given time period.
Personal development plan	A plan that links the personal development of an “employee” to the institution’s strategy by considering the future skills, knowledge and experiences that will be required by the “employee” to enable him/her to perform the job effectively.
Service Delivery and Budget Implementation Plan	A detailed plan approved by the Executive Mayor of the Municipality in terms of Section 53(1)(c)(ii) of the MFMA, which serves as a contract between the administration, Council and community expressing the goals and objectives set by the Council as quantifiable outcomes, to be implemented by the administration over the next twelve months. This provides the basis for measuring performance in service delivery against end-of-year targets and Budget expenditure.

7.3 OBJECTIVES OF PERFORMANCE MANAGEMENT

Performance Management seeks to achieve the following -

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

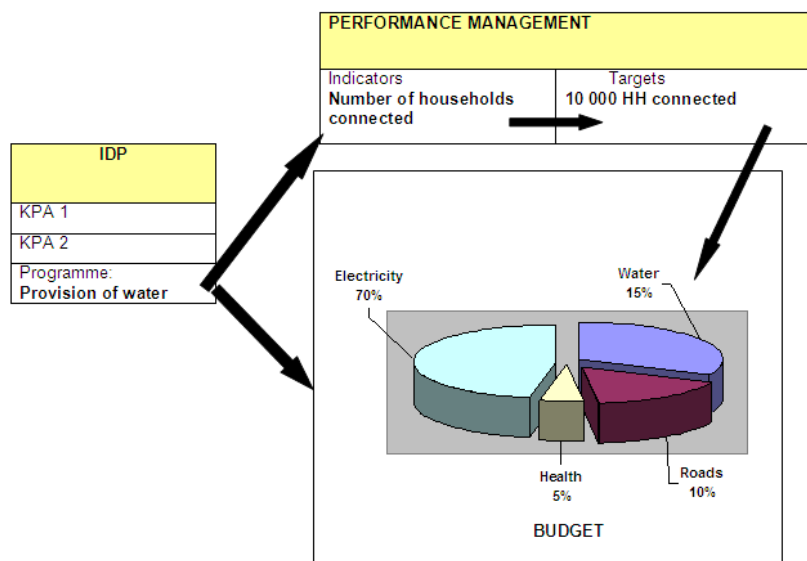
7.4 PRINCIPLES OF PERFORMANCE MANAGEMENT

- The performance of the institution is dependent on the collective discharge of responsibility by all Councillors, employees, service providers and entities.
- Successful implementation of performance management is dependent on sound relations and co-operation with all key stakeholders including unions and communities.
- Setting and implementation of priorities should be an outcome of a joint consultation/planning and continuous communication between the political leadership and the administrative leadership, executive directors and management in general, supervisors and employees.
- There should be clear synergy between performance management and all human resources development systems.

- Recognition and reward for good performance and effecting/introducing remedial measures in areas of underperformance.
- A concerted effort by all is critical to realise a culture of performance excellence.

7.5 RELATIONSHIP BETWEEN IDP, PMS AND BUDGET

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



7.6 INTEGRATED PERFORMANCE MANAGEMENT PROCESS

The figure below illustrates the Integrated Performance Management Process.

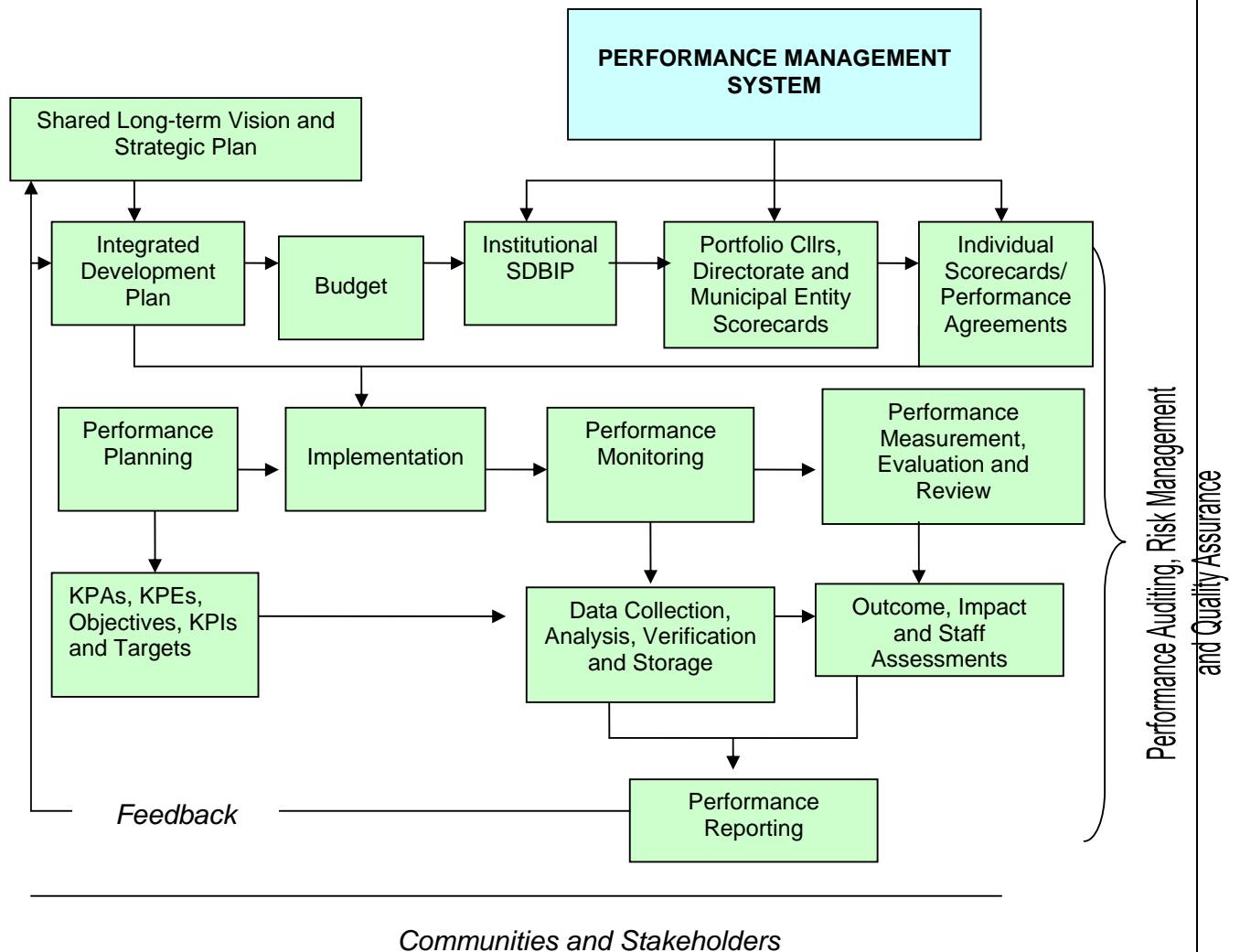


FIGURE 7.1: Integrated Performance Management Process

7.7 SETTING OF KEY PERFORMANCE INDICATORS (KPIs)

Once the process of developing objectives has been concluded, setting of key performance indicators follows. In addition, KPIs indicate how the objectives are going to be measured and they focus on end results. If it cannot be measured, it cannot be done or improved.

Performance Targets

Annually the Municipality must set targets for each of the key performance indicators. In terms of Section 12 of the Local Government: Municipal Planning and Performance Regulations (2001) targets must be:

- (a) Practical and realistic.
- (b) Measure the efficiency, effectiveness, quality and impact of performance of the municipality, administrative component, structure, body of a person for whom a target has been set.
- (c) Commensurate with available resources.
- (d) Commensurate with Municipality's capacity; and
- (e) Consistent with the Municipality's priorities and objectives set out in its Integrated Development Plan.

Integration between 'organisational' 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 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 Dec 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.	City 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.	City 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.